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Financing of the United Nations Mission in the Central African Republic and Chad

Performance report on the budget of the United Nations Mission in the Central African Republic and Chad for the period from 1 July 2009 to 30 June 2010

Report of the Secretary-General

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Summary

The present report contains the performance report on the budget of the United Nations Mission in the Central African Republic and Chad (MINURCAT) for the period from 1 July 2009 to 30 June 2010.

The total expenditure for MINURCAT for the period from 1 July 2009 to 30 June 2010 has been linked to the Mission's objective through a number of results-based-budgeting frameworks, grouped by components, namely, security and protection of civilians, human rights and the rule of law and support.

Performance of financial resources

(Thousands of United States dollars. Budget year is from 1 July 2009 to 30 June 2010.)

			Variance	
Category	*Apportionment*	*Expenditure*	*Amount*	*Percentage*
Military and police personnel	194 177.5	160 220.0	33 957.5	17.5
Civilian personnel	88 110.7	98 267.8	(10 157.1)	(11.5)
Operational costs	408 464.9	282 317.5	126 147.4	30.9
Gross requirements	**690 753.1**	**540 805.3**	**149 947.8**	**21.7**
Staff assessment income	7 298.6	8 825.7	(1 527.1)	(20.9)
Net requirements	**683 454.5**	**531 979.5**	**151 475.0**	**22.2**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**690 753.1**	**540 805.3**	**149 947.8**	**21.7**

Human resources incumbency performance

Category	*Approved*[a]	*Planned (average)*	*Actual (average)*	*Vacancy rate (percentage)*
Military observers	25	25	21	16.0
Military contingents	5 200	4 490	2 890	35.6
United Nations police	300	300	242	19.5
Formed police units	—	—	—	—
International staff	595	505	421	16.6
National Officers	30	26	23	11.5
National General Service	739	542	458	15.5
Total National Staff	769	568	481	15.3
United Nations Volunteers	201	153	143	6.5
Temporary positions[b]				
International staff	1	1	—	—
National staff	1	1	—	—
Government-provided personnel	25	25	23	8.0
Civilian electoral observers	—	—	—	—

[a] Represents the highest level of authorized strength.
[b] Funded under general temporary assistance.
[c] Based on monthly incumbency and planned monthly strength.

The actions to be taken by the General Assembly are set out in section V of the present report.

I. Introduction

1. The budget for the maintenance of the United Nation Mission in Central African Republic and Chad for the period from 1 July 2009 to 30 June 2010 was set out in the report of the Secretary-General of 9 April 2009 (A/63/817) and amounted to $768,190,100 gross ($760,561,300 net). It provided for 25 military observers, 5,200 military contingents, 300 United Nations police personnel, 595 international staff, 769 national staff inclusive of 30 national Officers, 201 United Nations Volunteers and 2 general temporary assistance. The Chairman of the Advisory Committee on Administrative and Budgetary Questions, following the related report of the Advisory Committee (A/63/746/Add.13), in an oral statement to the Fifth Committee in the 50th meeting on 2 June 2009 (see A/C.5/63/SR.50) presented the recommendation of the Advisory Committee that the General Assembly should appropriate $639,724,200 gross for the period from 1 July 2009 to 30 June 2010, representing a reduction in the amount of $128,465,900.

2. The General Assembly, by its resolution 63/274 B, appropriated an amount of $690,753,100 gross ($683,454,500 net) for the maintenance of the Mission for the period from 1 July 2009 to 30 June 2010. The total amount has been assessed on Member States.

II. Mandate performance

A. Overall

3. The mandate of the United Nations Mission in the Central African Republic and Chad (MINURCAT) was established by the Security Council in its resolution 1778 (2007) of 25 September 2007 and extended by the Council in subsequent resolutions. The mandate for the performance period was provided by the Council in its resolutions 1778 (2007), 1834 (2008), 1861 (2009), 1913 (2010) and 1923 (2010).

4. The Mission is mandated to help the Security Council to achieve an overall objective, namely, to help create the security conditions conducive to the voluntary, secure and sustainable return of refugees, and displaced persons in eastern Chad and north-eastern Central African Republic.

5. Within this overall objective, the Mission has, during the performance report period, contributed to a number of accomplishments by delivering related key outputs, shown in the frameworks below, for the security and protection of civilians, human rights and the rule of law and support components.

6. The present report assesses actual performance against the planned results-based-budgeting frameworks set out in the 2009/10 budget. In particular, the report compares the actual indicators of achievement; that is, the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement, and the actually completed outputs with the planned outputs.

B. Budget implementation

7. The main priorities of the Mission during the performance reporting period included the deployment of United Nations police personnel and 850 Détachement intégré de sécurité (DIS) officers to various parts of eastern Chad. The provision of security through DIS presence in 19 locations in eastern Chad contributed notably towards the implementation of the mandate of the Mission. Crime and incidents committed in refugee camps decreased in comparison to the previous performance period. While the security situation remained challenging in some areas of eastern Chad, humanitarian agencies and the local population generally expressed satisfaction with the deployment of DIS and their efforts to secure their mandated areas. The number of deaths and injuries resulting from mines and explosive remnants of war fell significantly owing to the mine action activities of the Mission. A total of 226 sexual and gender-based violence cases were documented by human rights officers during the reporting period. The performance period also saw the Mission increase its contacts with the diplomatic community in order to exchange information on security-related issues. Weekly meetings also took place between the Special Representative of the Secretary-General, the local authorities, Coordination nationale d'appui à la force International à l'est du Tchad (CONAFIT), and United Nations partners.

8. The second half of the reporting period was marked by the uncertainty surrounding the mandate of the Mission. In January 2010, the Government of Chad requested that the United Nations withdraw from the country. Following extensive consultations, the Security Council decided to revise the mandate of the Mission. In its resolution 1923 (2010) of 25 May, the Security Council extended the mandate of MINURCAT until 31 December 2010 and provided for a reduction in the military component of the Mission from 5,200 to 2,200 personnel by 15 July 2010, and the final withdrawal of the remaining troops commencing on 15 October 2010, with the full withdrawal of the uniformed and civilian components, other than those required for the Mission's liquidation, by 31 December 2010. The revised mandate required the Mission to prepare a drawdown followed by an exit strategy.

9. The total expenditure for the maintenance of the Mission for the period from 1 July 2009 to 30 June 2010 amounted to $540,805,300 gross ($531,979,500 net), compared to resources approved for the maintenance of the Mission for the period in the total amount of $690,753,100 gross ($683,454,500 net). Expenditures for the period reflect higher than budgeted costs for International staff ($84,396,421) and National staff ($6,877,522), in addition to United Nations Volunteers ($6,867,852), mainly owing to the lower than anticipated actual vacancy rates.

10. However, uncertainty surrounding the Mission's future beginning in January 2009 and the subsequent decision of the Security Council resulted in an overall under expenditure representing 22 per cent of the approved resources. The mandated reduction of military components of the Mission had a large impact on the level of expenditure, owing to the drawdown and non-replacement of troops. Related operational costs such as fuel and self-sustainment of equipment were reduced in parallel. The uncertainty and revised mandate also resulted in a reduction in other operational costs, mostly due to delays in, and cancellation of, the acquisitions and construction projects, including helipads and access roads, and lower usage of aircraft.

11. Reductions in expenditures for military personnel and operational costs were offset to some extent by overruns in costs for civilian personnel. The Mission shortened the length of time for recruitment of both international and national staff, which improved the actual vacancy rates over the levels planned for in the 2009/10 approved budget. Furthermore, there was an increase in the temporary deployment of staff to provide assistance in preparation for the drawdown and liquidation planning, as well as the requirement for reassignment grants paid to staff members relocating within the Mission.

C. Regional mission cooperation

12. The Mission engaged in active regional cooperation with the African Union-United Nations Hybrid Operation in Darfur (UNAMID), the United Nations Mission in the Sudan (UNMIS), the United Nations Integrated Peacebuilding Office in the Central African Republic (BINUCA) and other regional players, as well as the regional support initiatives for the establishment of the offices in Entebbe. On the operational level, regional cooperation with neighbouring Missions was established through the presence of liaison officers with UNAMID and BINUCA.

13. In addition, close cooperation had been established between the chief security advisers in the subregion. MINURCAT has had, through the Security Information and Coordination Unit, regular contact with UNAMID but not with the Joint Mission Analysis Cell in the subregions, since such units exist only in the Sudan. At the strategic level, the heads of missions and their senior management team exchanged views and developed common understanding through frequent meetings and contacts with counterparts.

D. Partnerships, country team coordination and integrated missions

14. Towards effective coordination with the United Nations country team, the Mission regularly interacted with the country team members in N'Djamena and the field, through regular participation in meetings and consultations and through joint assessments and fact-finding missions to the field. At the senior level, the Mission leadership interacted regularly with the humanitarian and resident coordinator, as well as with the heads of the country offices and the individual country team members. In several substantive areas, such as justice, gender and HIV/AIDS, the Mission and the United Nations country team cooperated closely in the operations of the programmes.

E. Mission support initiatives

15. Owing to the mandate extension only through 31 December 2010, during the performance period the Mission focused on the consolidation of ongoing activities with a view to handing them over to the Government of Chad and the United Nations country team, as well as commencing the planning process for the liquidation. However, in the area of support, a satellite-based tracking system was implemented to ensure effective tracking of all flights from the MINURCAT air fleet.

F. Results-based-budgeting frameworks

Component 1: security and protection of civilians

16. The Mission framework for security and protection of civilians reflects assistance to create conditions conducive to the voluntary, secure and sustainable return of refugees and internally displaced persons in eastern Chad and in north-eastern Central African Republic. The Mission liaised with national and local authorities to create a more secure environment, including through support to local reconciliation efforts, in order to facilitate the return of internally displaced persons, through cooperation meetings. The Mission also provided assistance to the Office of the United Nations High Commissioner for Refugees (UNHCR) in support of the efforts of UNHCR to relocate refugee camps in close proximity to the border, and secured deployment of the United Nations military contingent and DIS to combat the banditry and other criminal activities that continued to pose the main threat to the humanitarian activities in eastern Chad.

17. During the reporting period, the Mission continued to select, train, advise, monitor and mentor the DIS officers and provide operational and administrative capability support to DIS in Chad. From October through December 2009, MINURCAT completed the selection and training of 127 new DIS recruits. It also worked on improving the security for the DIS premises and personnel by constructing observation towers in all DIS police stations and posts and providing lighting for guard huts. The Mission military component contributed to the protection of civilians at risk, enhanced humanitarian assistance and protected United Nations personnel and installations.

18. The Mission liaised with relevant regional organizations, such as the African Union, and worked closely with other United Nations missions (UNAMID, UNMIS and BONUCA) on security issues pertaining to threats to humanitarian issues in the subregion.

19. In accordance with resolution 1923 (2010), the Mission ceased all military escorts and patrols on 26 May 2010 and commenced the drawdown of the force. Further, the civilian component commenced planning for the drawdown by 31 December 2010 and the subsequent liquidation phase. In this regard, the efforts focused on the consolidation of ongoing activities in preparation of handing them over to the Government of Chad and the United Nations country team.

Expected accomplishment 1.1: creation of a more secure environment in eastern Chad and in the north-eastern Central African Republic

Planned indicators of achievement	*Actual indicators of achievement*
10 per cent decrease in the percentage of crimes committed in refugee camps and internally displaced persons sites, key towns and on humanitarian delivery routes between towns in eastern Chad compared to the 2008/09 period (2007/08: 271; 2008/09: 203; 2009/10: 183)	186 (9 per cent) lower than projected decrease in crime cases is due to a simple overestimate. It is also attributed in part to increased public awareness and confidence among the civilian population (refugees, internally displaced persons, the local population and humanitarian agencies) to report cases to DIS. It is also attributed to an increase in the presence of international and national actors in the area of operations, and their assets being targeted by heavily armed bandits

100 per cent humanitarian access to routes/villages in eastern Chad (2007/08: 25 per cent; 2008/09: 50 per cent; 2009/10: 100 per cent)	By May 2010, 75 per cent of access routes/villages in the area of operation was attained, which included high-risk areas such as Farchana, Hadjer Hadid and Borota. In accordance with the resolution 1923 (2010), the force ceased conducting patrols and security escorts on 26 May. As a consequence, humanitarian access to routes/villages decreased
Increase in the total number of community safety councils established in eastern Chad (2007/08: 0; 2008/09: 18; 2009/10: 54)	Inter-community dialogue was promoted and a number of visits were carried out to internally displaced person sites. Inter-community dialogue is carried out in public forums by community representatives and reconciliation commissions chaired by traditional leaders and administrative authorities. As a result of inter-community dialogue, 5 reconciliation commissions have been created in the Farchana region. The last one was created on 28 October following an inter-community dialogue event held in Hadjer Hadid. In Dar Sila, committees for the settlement of disputes and inter-community conflicts have been set up in the 10 sub-prefectures
Women and children desks maintained by DIS in key towns and refugee camps in eastern Chad	Achieved; 18 women and children DIS desks were established (in DIS police posts and the Women and Children Protection Units within the DIS commissariats in eastern Chad). United Nations police and DIS personnel assigned to the desks received specialized gender training in March 2010
40 per cent decrease in the number of deaths/injuries resulting from mines and explosive remnants of war reported by the Chad National Demining Authority (2007/08: 190; 2008/09: 112; 2009/10: 67)	Achieved; a 42 per cent decrease in the number of casualties was reported, and 23 were killed and 41 injured resulting from mines and explosive remnants of war

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Monthly meetings of the Special Representative of the Secretary-General with the international community to exchange information on security-related issues in Chad	Yes	Monthly meetings were held between the Special Representative of the Secretary-General and the Ambassadors of the five permanent members of the Security Council and the diplomatic community
Participation of the Special Representative of the Secretary-General in the regular Contact Group meetings	No	No meeting of the Dakar Agreement Contact Group has been convened by the organizers since November 2008
Consultations with the Coordination nationale d'appui à la force Internationale à l'est du Tchad (CONAFIT) on security, humanitarian and other mandate-related issues, including sharing of information, through weekly meetings	36	Weekly meetings and consultations were held between CONAFIT and local authorities on security and humanitarian issues

Quarterly meetings of the Special Representative of the Secretary-General/ Deputy Special Representative of the Secretary-General with civil society organizations and women's non-governmental organizations (NGOs) to exchange information on their security concerns	56	Weekly meetings of the Special Representative of the Secretary-General/Deputy Special Representative of the Secretary-General with non-governmental organization representatives were held Exchanges of information in Abéché and N'Djamena about the security situation took place and meetings with CONAFIT were held
Provision of support, through organization of conferences, meetings and public forums, to initiatives of national and local authorities to resolve local tensions and promote local reconciliation efforts in eastern Chad	Yes	Frequent dialogue was established with community representatives, civil society, traditional and State authorities, with support from United Nation agencies and non-governmental organizations, to defuse existing tensions in Assoungha, Dar Sila and Wadi Fira. Frequent meetings of the Deputy Special Representative of the Secretary-General with ministers and local authorities in the east were held to promote local reconciliation efforts. Political and civil affairs offices in Farchana held weekly meetings with local authorities to promote reconciliation efforts In the Dar Sila region, monthly meetings were held with all United Nations agencies and NGOs on inter-community dialogue under the chairmanship of the Governor
4 reports of the Secretary-General to the Security Council	3	Three reports have been prepared and submitted. After the discussions began on the renewal of the mandate of MINURCAT, producing an aide-memoire became the priority
4 inter-mission cooperation meetings with UNAMID, UNMIS and BONUCA on substantive and operational issues of mutual concern	2	On 10 and 11 December 2009, the Special Representative of the Secretary-General participated in an inter-mission coordination meeting in Entebbe with MONUC, UNMIS and UNAMID. On 2 June 2010, the Special Representative of the Secretary-General participated in an inter-mission meeting on the Lord's Resistance Army with the Special Representatives of the Secretary-General and/or Deputy Special Representatives of the Secretary-General from BINUCA, MONUC, UNMIS and UNAMID
Advice to national and local Chadian authorities, the United Nations country team, the European Union, NGOs and internally displaced persons/refugees through 12 meetings on confidence-building initiatives in regard to the voluntary return of internally displaced persons/refugees	12	Advice was provided through 12 sessions of the working groups on the return of internally displaced persons/refugees. MINURCAT established good working relations with local authorities in all areas of responsibility. Local authorities, CONAFIT, representatives of IDPs, host communities and United Nations partners were actively engaged in addressing the needs of internally displaced persons

		In Goz Beida, weekly meetings were conducted with the local authorities and all the stakeholders in the sites of Gassire, Gourkou, Koloma, Koubigou, Sanour, Habile and Aradib. Internally displaced persons identified needs and some of them were to be addressed through quick-impact projects Weekly visits to the sites and meetings with local authorities and community leaders were held. In Farchana, the focus was on assessing the causes and origins of the Massalit population movements in Borotha. To this end, consultations meetings were held with protagonist community leaders and five joint MINURCAT-CONAFIT good offices missions were carried out to the sites
Weekly liaison meetings with the United Nations country team and NGOs on the coordination of humanitarian assistance	64	There was participation in 52 humanitarian coordination meetings led by the Office for the Coordination of Humanitarian Affairs in three locations: Abéché, Farchana and Goz Beida. This was in addition to the 12 inter-agency standing committee meetings that were held in N'Djamena at the strategic level
Regular meetings at all levels (political and military) between MINURCAT, the Mission de consolidation de la paix en Centrafrique (MICOPAX) and other relevant subregional organizations to exchange information on security and other issues of mutual concern	Yes	Three meetings were held on trans-border insecurity between Chad, Cameroon and Central African Republic
3 workshops for local NGOs, religious and traditional leaders, women and youth groups on support to reconciliation and inter-community dialogue	Yes	A monthly dialogue has been established with community representatives, civil society, religious leaders and local authorities to defuse existing tensions in the Assoungha, Dar Sila and Wadi Fira regions The Mission, in collaboration with the United Nations Development Programme (UNDP) and CONAFIT, the Governor of Dar Sila and the Sultan, established a working group on inter-community dialogue Observed and provided substantial logistical support to the Government-organized peaceful coexistence workshop held from 19 to 21 January 2010. The participants produced recommendations on the means for peaceful resolution of disputes Monthly missions were carried out to support youth groups' reconciliation efforts in Miata, Kawa, Galdawalga and Farchana. Three workshops were held in Kawa, Miata and Arkoum

Facilitation of dialogue through public meetings between national, regional, local authorities for confidence-building and reconciliation	Yes	Monthly meetings were implemented with community representatives, civil society, religious leaders and local authorities to defuse existing tensions in the Assoungha, Dar Sila and Wadi Fira regions In Farchana, sensitization campaigns on peaceful coexistence were organized, as were activities to support commissions on conflict management and reconciliation between refugees and host populations, and between farmers and herders, under the auspices of the sous-préfet. With a view to securing conditions for the return of IDPs, three wells were established in the Hadjer Hadid area and a milling machine was provided through the implementation of quick-impact projects. In Goz Beida, MINURCAT, in collaboration with UNDP and the Governor of Dar Sila, established a working group on inter-community dialogue
Enhance presence through 29,200 static, foot and mobile patrol person days (8 troops per patrol x 3 patrols per day x 3 sectors in Chad x 365 days; and 8 troops per patrol x 1 patrol per day x 1 sector in Central African Republic x 365 days), including patrols of all types, humanitarian, cordon and search operations	50,735	Patrol person days, including escort, convoys, and short-range and long-range patrol were performed. The increase in the number of patrols was owing to more short-range patrols because of the change in the mandate and the freeze on the deployment of troops
9,125 troop-days to liaise with United Nations system agencies, NGOs, national and local authorities, traditional leaders and local communities, as well as the police and other components of the Mission (25 military observers x 365 days)	12,575	Military observers were deployed in the Mission area of operations: Abéché, N'Djamena (Birao and Bangui), Iriba, Farchana and Goz Beida, in liaison with United Nations system agencies, non-governmental organizations, national and local authorities, traditional leaders and local communities. The higher number of troop days was due to patrols being carried out by both military observers and troops
5,760 air patrol hours for patrols excluding logistical, medical evacuation, engineering, VIP and communication flights (8 rotary wing aircraft x 60 hours per month x 12 months)	1,210	A total of 1,210 air hours were utilized both in eastern Chad and Central African Republic to conduct air patrols, air insertions and helicopter landing sites certification. The planned total of 29 rotary-wing aircraft was not fully deployed, as only 18 helicopters and only a fraction of the troops envisaged for MINURCAT were deployed. Additionally, the tense and unpredictable security situation close to the border with the Sudan curtailed patrols in that area with a no-fly-zone from 30 km to the border area

52,560 joint patrol United Nations police officer-days with DIS officers (2 United Nations police officers per patrol x 4 patrols per day/stations x 18 stations/posts x 365 days)	110,960	Motorized and pedestrian United Nations police and DIS officers patrols were conducted day and night — a round-trip being considered as 1 patrol (2 United Nations police officers x 4 patrols per day x 19 locations x 365 days = 110,960). The higher number of patrols was the result of deployment of DIS personnel to 19 locations, instead of 18
Advice to local authorities and the local population, including women's groups, on community policing through weekly community meetings in 6 towns and in refugee camps	Yes	In Farchana, the focus was on assessing the cause and the origin of the Massalit population movements in Borota. To that end, consultation meetings were held with community leaders. In Goz Beida, biweekly meetings and site visits were organized with local authorities in and around refugee camps (Djabal and Goz Amir) and the areas of return (Tiero, Marena, Arata, Djorlo, Arangou, Tessou and Leboutigue) mainly in the Kimiti Department, sub-prefecture of Kerfi, Koukou Angarana, Ade and Moudeyna. In these working visits, the local authorities had the opportunity to hear directly from the community leaders, including the grievances of women's groups related particularly to security and inter-communal conflicts
Public information campaign on security- and peace-related issues, including 1,000 posters (in Arabic and French), 50,000 leaflets/pamphlets (in Arabic and French), theatre performances in each refugee camp	Yes	7,000 posters, 3,000 leaflets, 2,000 booklets for its Judicial Unit, 3,000 notebooks, and 2,000 t-shirts were produced. Press briefings were organized, including television and radio interviews and press releases. Output was adjusted to match the needs on the ground. Print materials were in French and Arabic Other outreach materials were also produced to support the activities of the Judicial Unit, the Security Section, and the Humanitarian Unit, including 1,000 folders, 1,500 umbrellas, 50 soccer balls, 1,000 badge holders, 1,000 thermos, 5,000 wash basins, 5,000 ablution kettles, and 5,000 buckets. All materials produced have the United Nations logo and the word "MINURCAT" on them
Publication of 300 maps, detailing mine and basic unexploded ordnance threats, for the Chad National Demining Authority, United Nations system agencies and NGOs to help them to operate safely within eastern Chad	341	A total of 341 maps were printed and distributed detailing battle area clearances, road verification activities and dangerous areas to partners. A total of eight updates of clearance activities were also included in the map
Contribute to United Nations country team and NGOs on the coordination of humanitarian assistance through weekly meetings	Yes	There was participation in 52 humanitarian coordination meetings led by the Office for the Coordination of Humanitarian Affairs in Abéché, Farchana and Goz Beida, in addition to the 12 inter-agency standing committee meetings that were held in N'Djamena at the strategic (principal) level

52 liaison meetings with UNHCR in support of refugees, including relocation of refugee camps that are in close proximity to the border	52	Fifty-two meetings were held with the Office of the United Nations High Commissioner for Refugees in Abéché, Farchana, Goz Beida, Koukou, Iriba, Bahai and Guereda. As a result, 2,300 Sudanese refugees were relocated from Birak to Mille and Gounoungou in May and June 2010
6 training workshops for NGOs, in partnership with the Office for the Coordination of Humanitarian Affairs on humanitarian principles, civil-military coordination, protection of civilians and the structure, role and work of the humanitarian community	No	No workshops were organized owing to the United Nations country team's capacity constraints. A workshop was held in Hadjer Hadid on civil and military coordination, organized by the Office for the Coordination of Humanitarian Affairs and attended by MINURCAT, local NGOs, local authorities and the Force. MINURCAT continued to provide ad hoc training on matters related to civilian-military cooperation and humanitarian principles in Farchana, Goz Beida, Iriba, Guereda and Koukou
Public information campaign on humanitarian conditions, in coordination with the United Nations country team, including 30 minutes of radio programmes per month (in Arabic and French), 50,000 leaflets/pamphlets (in Arabic and French), 1,000 posters (in Arabic and French)	Yes	Between December 2009 and March 2010, MINURCAT produced 61 radio programmes, 10 public service announcements at the request of its substantive sections (gender and mine action), and 25 video productions. Because of the large number of illiterate people in eastern Chad, especially within refugee and IDP communities, it was more effective to produce utility items such as buckets, basins, thermos flasks, umbrellas and soccer balls, which people use daily. These products were distributed during outreach campaigns conducted by the substantive sections or during special ceremonies. All the items produced were stamped with the MINURCAT logo. A MINURCAT poster was also produced, printed in French and Arabic, and widely distributed in the Mission area of operation. Programmes were broadcast on humanitarian issues on Internews Radio in Abéché 30 minutes per week
Implementation of 30 quick-impact projects to create a secure environment, in consultation and coordination with the aid community in eastern Chad, to ensure coherence with the aid community programmes and to avoid duplication	18	Several new projects were suspended, in view of the revised mandate of MINURCAT, which provides for withdrawal on 31 December 2010. As a result, the focus was on completion of previously approved quick-impact projects and on ensuring their handover to appropriate national actors (NGOs/Government authorities). Thus, 18 new quick-impact projects were implemented, 15 were completed, including 9 in Farchana. Some delays in the implementation of the projects were due either to the rainy season or the delay in the disbursement of funds. Prior to the change of mandate, some delay occurred owing to implementing partners' capacity constraints to implement the projects

Survey of 1,000 km of supply routes not assessed previously for the presence of mines or explosives remnants of war	2,176.3	A total of 2,176.3 km have been verified
Regular meetings between military observers and the Armed Forces of the Central African Republic (FACA), other relevant Government agencies and BONUCA/BINUCA to exchange information on security and other issues of mutual concern	Yes	Military observers in Bangui and Birao performed the following tasks: daily interaction with the liaison officer and operations officer of FACA; daily contact with the security officers of BINUCA; daily contact with MICOPAX and the COMFORCE (Force Commander) and attended weekly Security Management Team meeting with BINUCA

Expected accomplishment 1.2: strengthened capacity of the Détachement intégré de sécurité

Planned indicators of achievement	*Actual indicators of achievement*
Deployment of 850 DIS	Achieved; 850 DIS personnel were deployed
Establishment by DIS of a security coordination mechanism with Chadian national police, national gendarmerie and nomad national guard	Achieved. This was completed through the establishment of the Office for Protection and Escorts and the distribution of 120 very high frequency and high frequency radio communications to local authorities and other security forces to communicate with DIS. Single radio channels were programmed to allow parties to communicate 24 hours a day, 7 days a week. Emergency call centres similar to 911 services were established in 17 out of 19 DIS locations that allow the public to call DIS and seek help

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Selection and certification of Chadian national police and gendarmes for DIS	989	A total of 989 DIS personnel were selected and certified, which includes the replacement of personnel
Advice to the Chadian authorities on the development and implementation of a strategy to increase the number of female candidates for DIS through monthly meetings	Yes	A plan was implemented to expand the pool of potential female candidates within the Chadian National Police for DIS. Close to 5,000 applications were received for these posts and 250 new policewomen were recruited
Advice to DIS on administration, leadership and command issues through fortnightly meetings	52	Meetings were held between the Mission and the DIS central and local leadership
Training of 77 DIS supervisors in the commanders course	77	A total of 77 DIS commanders were trained on monitoring and mentoring
Training of 850 DIS candidates on best international policing practices, including in human rights, HIV/AIDS and gender awareness and child rights	989	Induction training was provided to DIS recruits, including on rule of law, human rights and HIV/AIDS issues. MINURCAT also provided specialized training for DIS personnel working within the gender desks and in the women and children protection units

Advice to DIS on the operation of a database recording crimes, including sexual and gender-based violence, and on using the database in efforts to end impunity	No	A crime statistics database was maintained on weekly basis. A database on sexual and gender-based violence to record the cases reported in the camps, sites and neighbouring villages, and to harmonize their statistics with those of United Nations agencies, including UNHCR, the United Nations Population Fund (UNFPA) and the United Nations Children's Fund (UNICEF), was not developed owing to the surrounding mandate and uncertainty of the forthcoming withdrawal of MINURCAT
Monitoring of DIS officers, including the development of a database on complaints lodged against DIS and, if required, reporting to the DIS internal investigation unit in coordination with Chadian authorities	Yes	DIS officers were monitored by developing and maintaining a database of complaints lodged against DIS personnel so that disciplinary actions may be taken
Daily advice to DIS on traffic control and investigation of criminal incidents	Yes	United Nations police provided daily advice to DIS officers on traffic control and investigation of criminal incidents
Advice to DIS on development of an arrest and detention standard operating procedures manual	No	A manual on standard operation procedures on detention was not produced
Training of 6 DIS officers in internal investigation	11	On-the-job practical training was conducted for 11 DIS investigation staff by accompanying and monitoring the DIS investigation activities
Advice to DIS on the establishment and maintenance of weekly coordination meetings at the command level with Chadian national police and national gendarmerie on security-related issues	Yes	DIS and United Nations police participated in the weekly coordination meetings of the Office for Protection and Escort
Advice to DIS, through monitoring, on the maintenance of women and children desks in 6 key towns and in 12 refugee camps in eastern Chad	Yes	The Mission and DIS established gender desks within the DIS posts and women and children protection units, within the DIS commissariats in eastern Chad. United Nations police and DIS personnel were assigned to the desks, and received specialized training by the Gender Unit in March 2010
Advice to DIS on the development of a joint action plan with Chad national police authorities to combat banditry	No	No such joint plan was developed owing to the uncertainty of the mandate of MINURCAT, particularly regarding the role of the military component. Its deployment was suspended following the request of the Government of Chad in January for the withdrawal of the Mission
Advice to DIS on the establishment of emergency call centres in police stations and police posts	17	A total of 17 out of 19 call centres were established and are operational. MINURCAT provided equipment and service providers to support the connection services

Public information campaign on DIS, including 30 minutes of radio programmes per month (in Arabic and French), 15 minutes of television/video broadcasts per month (in Arabic and French), 50,000 leaflets/pamphlets (in Arabic and French), 1,000 posters (in Arabic and French)	Yes	A 15-minute radio programme has been produced daily since 15 December 2009 on mine action, health, DIS and MINURCAT. In addition, four television reports and three television clips on MINURCAT activities, including support to DIS, were featured on the national television. Only one poster featuring DIS was produced, in 5,000 copies, instead of leaflets. After an assessment on the ground, posters were found to be more effective in giving DIS more visibility

Component 2: human rights and rule of law

20. The Mission's framework for component 2 reflects human rights monitoring, investigation, reporting and human rights capacity-building activities, as well as assistance in strengthening essential legislative, judicial and prison institutions. Of particular importance was the identification of perpetrators of human rights violations, and the fight against impunity, including violations and abuses related to gender-based violence and child protection. Consequently, human rights officers remained deployed at the Mission headquarters, forward headquarters and the field offices. Human rights officers worked in close, proactive collaboration with the military and police forces; gender, judicial and prison advisory units; United Nations system agencies, funds and programmes; and other humanitarian actors located in the country, in order to identify potential threats to civilians. Human rights officers conducted 401 visits to the refugee camps and sites of internally displaced persons, 360 visits to holding cells of the police and gendarmerie and to the prisons in eastern Chad. During those visits, human rights officers documented human rights violations, and made specific recommendations to the relevant actors for corrective action. In addition, human rights officers organized 81 sensitization sessions and training programmes for State authorities, civil society organizations and the general population. Furthermore, the Human Rights Section provided technical assistance to the Ministry of Human Rights towards the organization of the National Human Rights Forum. The judicial advisory unit supported DIS in the execution of its mandated tasks, and the efforts of the Government of Chad in strengthening its judicial capacities, in harmonizing the traditional justice system with the formal justice system, in the coordination of international aid in the justice sector, and in facilitating access to justice for all with a special focus on vulnerable groups. The Prison Advisory Unit worked closely with all stakeholders to support the strengthening of the prison system by offering advice and assisting the national prison authorities in improving prison conditions, the reorganization of the prison administration, and employing best prison management practices by co-locating seconded prison staff in some of the prisons to provide mentoring service, while assisting the capacity-building of staff through training programmes.

Expected accomplishment 2.1: progress towards the promotion and protection of human rights in Chad

Planned indicators of achievement	*Actual indicators of achievement*
Increase in the percentage of reported human rights violations/abuse cases that are investigated/prosecuted by the Chadian authorities (2007/08: not available; 2008/09: less than 5 per cent; 2009/10: 60 per cent)	The number of people investigated and/or held in pretrial detention in connection to a crime by DIS has increased steadily (from 39/8 in October 2009 to 41/24 in December 2009, 128/47 in January 2010; 57/37 in February; 75/43 in March; 74/50 in April; 34/19 from 1-22 May 2010). These statistics refer to all sorts of crimes and are not specific to human rights cases. It is expected, however, that the increased number of investigated cases had a positive impact on human rights cases. These statistics reveal that there were positive outcomes in efforts to fight impunity as DIS became relatively more responsive. For instance, cases of sexual and gender-based violence were regularly reported to and investigated by DIS.
Increase in the percentage of reported cases of sexual and gender-based violence against women, children and other vulnerable groups in the 4 regions of eastern Chad investigated and documented by Chadian authorities (2007/08: not available; 2008/09: less than 10 per cent; 2009/10: 70 per cent)	Cross-reference to statistics compiled by DIS and cases followed up by the Mission documented a decreasing number of sexual and gender-based violence cases while DIS has recorded an increase in the number of sexual and gender-based violence cases reported to it (from 4 in October 2009 to 6 in December 2009, 10 in January 2010, 18 in February 2010, 74 in March 2010). A total of 226 sexual and gender-based violence cases were documented by the Mission during the reporting period.

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Monthly visits to prison and detention facilities to monitor the condition and treatment of detainees	Yes	Visits were conducted; 16 penitentiary facilities, including holding cells of gendarmerie brigades, were regularly visited on a monthly and, at times, weekly basis. Also, 360 detention monitoring missions were conducted (at a ratio of 1.875 visits per month per detention centre)
200 visits to refugee camps and internally displaced persons sites to assess human rights and gender concerns	336	Regular visits were conducted to 14 internally displaced persons locations and 10 refugee camps (at a ratio of 1.16 visits per month per camp/site)
12 human rights investigations throughout eastern Chad, focusing on the protection of women and children	92	Investigations on sexual and gender-based violence and protection of the rights of the child constituted the bulk of the human rights investigations conducted. Owing to the recurrent nature of the phenomenon, human rights officers had to undertake more monitoring visits than planned

5 special investigations missions for reporting on serious violations of human rights, with a view to advocating with the Government of Chad against impunity	7	Special investigations were carried out on serious human rights violations, including the kidnapping of a humanitarian staff member from the International Committee of the Red Cross (ICRC) in Kawa and the attack and killing of a civilian in Tessou (Goz Beida area)
Monthly meetings with the Government of Chad to advise on the implementation of the action plan to prevent recruitment and use of children by armed groups and to punish perpetrators	Yes	The Mission facilitated and participated in Government-led verification visits to military barracks and training camps (Oct.-Dec. 2009) jointly with diplomatic corps and other United Nations agencies. Missions were conducted to Abéché, Koundoul, Moussoro and Mongo, the headquarters of the Armée de Terre, the Nationale Gendarmerie, the National Nomad Guard of Chad, and the Direction Générale de Sécurisation des Services et Institutions de l'Etat (DGSSIE) (the State security services) in N'Djamena in August 2009. The joint visits were to verify the presence of minors in military sites, to facilitate their release, and to raise awareness on the issue of child recruitment. Following this exercise, the Mission, in consultation with other United Nations agencies, has engaged in discussions with the Government on the development of a six-month action plan. The action plan on children associated with armed conflict is still to be adopted
Publication, in collaboration with UNHCR, of 3 thematic reports to advocate with the Government of Chad against impunity	No	It was decided that the first periodic report would not be made public, and subsequently no other reports were produced
Advice to officials of the Government of Chad, at the national or regional level, on human rights concerns in order to fight impunity, through monthly meetings	Yes	Advice was provided to judicial, administrative and law enforcement authorities in Abéché, Farchana, Iriba, Goz Beida, Adré, Hadjer Hadid and Koloma. A visit of the Ministry of Human Rights and Promotion of Fundamental Freedoms to eastern Chad was facilitated in October 2009. During that visit, the Minister met with representatives of civil society organizations, human rights groups, community leaders and women's groups

6 workshops for officials of the Government of Chad and civil society organizations on international human rights standards, including on ending the recruitment and use of children by national armed forces and rebel groups	23	Participants included the regional delegates of the Ministry of Human Rights and Promotion of Fundamental Freedoms, and members of human rights groups/NGOs. Owing to increased demand from partners and beneficiaries, the Mission increased the number of workshops. These workshops centred, inter alia, on human rights notions and principles, sexual ar gender-based violence, child rights, women's rights ar the role of civil society in fighting impunity
Advice to the Government of Chad through bimonthly meetings on international human rights treaty reporting obligations, in particular on the Convention on the Rights of the Child and the Convention on the Elimination of All Forms of Discrimination against Women	Yes	Twelve meetings were held between MINURCAT and the Minister of Human Rights. From April to June 2010, the Mission facilitated discussions on child recruitment during the regional conference on ending recruitment and use of children
Implementation of 6 quick-impact projects on the promotion of human rights	7	Seven quick-impact projects were implemented. The need for an additional project to reinforce the capacity of human rights organizations was recognized
Regular trial monitoring at justices of peace, first instance tribunals and the Court of Appeal of Abéché	Yes	The monitoring of human rights cases or particular relevant trials was started during the period under review. Human rights officers monitored the Court of First Instance in Iriba and Abéché and the activities of the justice of peace in Guereda
	12	Monitoring visits were organized. Procedural gaps we identified and formed the basis of trainings and discussions between the concerned judicial authorities and the Mission
Advice to the United Nations country team on sexual and gender-based violence in eastern Chad, through monthly meetings	Yes 7	MINURCAT participated in seven meetings with United Nations agencies, including protection cluster meetings and sexual and gender-based violence sub-cluster meetings, during which recommendations and advice were provided. The Mission and sexual and gender-based violence sub-cluster partners organized from October to December 2009 a large sensitization campaign against sexual and gender-based violence, in the framework of the campaign of the Secretary-General against sexual and gender-based violence launched in February 2008
In conjunction with the United Nations country team, and UNICEF in particular, monitoring and reporting on the child protection situation in eastern Chad, including the identification of child protection gaps and violations, and follow up with national and local authorities, including the parties to the conflict, to	Yes	The Mission participated, together with UNDP, UNICEF and members of the diplomatic corps, in government-led visits to Moussoro (Bahr el Ghazal region) and Mongo (Guerra region), to carry out verification and sensitization on the recruitment and th use of children. Moreover, MINURCAT, in collaboration with UNICEF and other United Nations country team members, contributed to three main

address child protection issues in accordance with Security Council resolution 1612 (2005) on children and armed conflict		reports, including the ninth report of the Secretary-General on children and armed conflict, the Global Horizontal Report and the Chad report on children and armed conflict
4 training workshops in the field for DIS officers on human rights standards, including sexual and gender-based violence, torture and child rights	65	Several workshops for a total of 65 formative sessions on human rights for DIS officers were conducted in nine DIS posts in eastern Chad, including DIS posts in Farchana and Iriba, and Iridimi, Oure Cassoni, Touloum, Bredjing, Am Nabak, Hadjer Hadid and Gaga refugee camps. Through regularly monitoring visits and meetings, human rights officers noted an acute lack of capacity by DIS in dealing with cases of sexual and gender-based violence while at the same time respecting standard procedures in investigation and reporting. Coupled with that was the low educational level of some DIS elements, which meant that training modules had to be broken down into smaller parts to ensure they understood the material. Thus, the requirement was for more training sessions than was planned
Advice to United Nations system agencies and NGOs on gender-based violence in camps for internally displaced persons and refugees, including collection of data on gender-based violence and other gender related issues	Yes	Through participation in sub-clusters, 35 meetings were held on sexual gender-based violence, in which human rights officers made inputs on various tools for the collection and documentation of information and followed up on individual cases at the level of some judicial authorities
4 training workshops for delegates of national human rights organizations operating in the east on international human rights standards, human rights monitoring and reporting mechanisms	19	Nineteen training sessions were organized for the benefit of civil society organizations and the regional delegate of human rights standards, monitoring and reporting mechanisms. The increase in the number of workshops was owing to an increased demand for training by civil society organizations
Technical advice to the Chadian Ministry of Human Rights to adopt and implement a national action plan for the protection and promotion of human rights, with emphasis on eastern Chad	Yes	Technical assistance was provided to the Government of Chad through the Ministry of Human Rights and the Promotion of Fundamental Freedoms. As a direct result, in October 2009 the regional human rights forum for northern and eastern Chad was organized, and a national human rights forum was organized in March 2010. A national plan is being developed. MINURCAT is in the process of securing the services of a national consultant to facilitate its development
Public information campaign on the promotion and protection of human rights, including 30 minutes of radio programmes per month (in Arabic and French); 5 minutes of television/video broadcasts per month (in Arabic and French); 50,000 leaflets/pamphlets (in Arabic and French); 1,000 posters (in	57	Public information and sensitization sessions were held on human rights issues through direct contact with the population, including participation in two radio programmes which centred on human rights principles, sexual and gender-based violence and the rights of children. MINURCAT, in collaboration with UNICEF, published 3,000 copies of a leaflet containing a comprehensive version of the Convention on the Rights

Arabic and French); theatre performances in all major towns in eastern Chad; and 30,000 T-shirts	of the Child and disseminated it to DIS personnel. Human rights promotional material and copies of relevant international instruments for the protection of human rights have also been distributed Fifteen sensitization sessions were held for various audiences, including students and the refugee and internally displaced persons population

Expected accomplishment 2.2: strengthened rule of law in eastern Chad

Planned indicators of achievement	*Actual indicators of achievement*
Increase in the tracking of the number of cases of individuals arrested/detained by DIS (2007/08: 0; 2008/09: 5; 2009/10: 10)	Achieved. Sixty suspects from eastern Chad arrested by DIS and transferred for trials in Abéché were prosecuted. A matrix for criminal cases of individuals arrested/detained by DIS has been set up
Increase in the number of criminal sessions held by the Court of Appeal of Abéché (2007/08: 0; 2008/09: 1; 2009/10: 2)	Achieved. A criminal session was organized by the Court of Appeal in Abéché, Ati, Am Timan, Mongo and Biltine. Two sessions were organized: one in July 2009 and the other from July to September 2010
Increase in the total number of first instance tribunals open for hearings (2007/08: 1; 2008/09: 2; 2009/10: 3)	Achieved. The Court of First Instance opened its hearings for criminal and civil cases (in Iriba and Abéché), with three hearings scheduled per week
Increase in the total number of justices of peace with appointed judges open for hearings (2007/08: 1; 2008/09: 3; 2009/10: 10)	Achieved. One justice of peace with an appointed judge open for hearings; judges are appointed by presidential decree and the Mission mentors the judges of the Ministry of Justice 155 sub-prefects and registers were trained to carry out their functions of justice of peace as a non-professional judge
Increase in the total number of legal aid offices opened (2007/08: 2; 2008/09: 4; 2009/10: 8)	The Maison des Avocats and a legal aid office were opened in February 2010. Moreover, the Legal Aid Bureau of Abéché has been operational since 17 February 2010. The process for opening nine additional legal aid offices in eastern Chad is under way
Increase in the total number of prisons rehabilitated and secured (2007/08: 0; 2008/09: 3; 2009/10: 4)	Project proposals for prison rehabilitation have been prepared. The delay was caused mainly by the need for clarification of the scope of the project
Increase in the total number of deployed trained prison officials (2007/08: 0; 2008/09: 40; 2009/10: 300)	Bills for the establishment of a prisons service for Chad and the formation of a prison officer corps have not yet been passed into law, which is a prerequisite

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Advice to the Government of Chad for the implementation and the monitoring of the national strategic plan for strengthening and reforming the justice system in eastern Chad	Yes	Advice to the Government of Chad was provided by conducting three meetings with the Minister of Justice and 10 meetings with the General Secretary and Adviser of the Minister
Implementation of a case-tracking mechanism to register and follow cases of individuals arrested/detained by DIS	Yes	Reports on follow-up of cases of individuals arrested/detained by DIS were reported to the Office of the Prosecutor-General for prosecution. Of 135 cases investigated by DIS, only 33 were transferred to the Prosecutor. The other cases were transferred to mediations/negotiations
Advice to the Ministry of Justice on the coordination of international aid and donor community support to the justice sector through quarterly meetings of the National Rule of Law Coordination Mechanism	Yes	Quarterly meetings were held. Support was provided to the National Support Programme for Justice in Chad (PRAJUST). An inspection visit took place with judicial authorities in the eastern jurisdictions of the Abéché, Biltine Fada and Iriba regions
Weekly site visits to assess the justice system and rule of law in eastern Chad and to advise the Chadian authorities on rule of law needs and recommendations	Yes	
	108	Nine meetings were held per month with the Prosecutor, the President of the Court of First Instance, the sub-prefect, and judges of the peace to discuss the issues of judicial procedure
	4	Four meetings were held with the Assoungha prefect to discuss rule of law issues with a focus on fighting impunity
	52	Weekly visits to Adré prison were made to verify the regularity of detentions, in accordance with Chadian law
	52	Working sessions were held weekly with the judicial authorities on the status of various legal aid projects. Inspection missions of the prosecution were held in Biltine and Guereda. Mentoring was provided to the Justices of the Peace of Adré, Hadjer Hadid, Farchana, Kerfi, Koukou Angarana and Ade, and advice was provided on the function of non-professional judges of the peace on judicial rules and procedures
Advice and secretariat support to the inter-agency rule of law coordination mechanism, which includes all rule-of-law programmes in eastern Chad through monthly meetings on the coordination of activities	8	Meetings were held with UNDP in Goz Beida and with United Nations agencies and non-governmental organizations within the cluster protection for the coordination of activities and in reinforcement of rule of law

	52	A coordination meeting was held on a weekly bas with UNDP and the Maison des Avocats in Abéch enhance coordination of activities relating to the law and support of judicial institutions
Weekly meeting with the Ministry of Justice officials, court officials, traditional leaders, bar associations and civil society organizations, including women's NGOs, in N'Djamena and eastern Chad, to advise on the strengthening of the delivery of justice in eastern Chad	Yes	Advice was provided on strengthening the legal j system through one session held with traditional l in the Dar Sila region; three meetings with the non-professional judges of peace in all the sub-prefectures of eastern Chad, Farchana, the vil chief, the Association pour les Libertés Fondamen au Tchad (APLFT) and other partners in the justic sector; weekly meetings were held within the prot cluster with United Nations agencies and civil soc organizations; five meetings were held with leade refugee camps to discuss procedural actions to acc the courts
Advice to judicial authorities on court administration and the expansion of the mobile courts in eastern Chad	Yes	Consultations were held with the Office of the Un Nations High Commissioner for Refugees, the Sta Prosecutor and judges of peace on court administr and performing mobile courts in eastern Chad (in Koukou Angarana and Goz Beida) Mentoring was provided to registrars on the functi of the justice of the peace and the Court of First Instance. Technical and logistical support were als provided to the Court of Appeal of Abéché for the preparation of the criminal session. The criminal session was organized from 21 June to 8 August 20 in the courts of Abéché, Ati, Am Timan, Mongo an Biltine
Advice to the Bar Association and NGOs for the establishment and operation of 2 legal aid offices	Yes	Follow-up was provided on cases to provide advice women and vulnerable persons. The Mission and U developed the terms of reference of the legal aid offices. A consultative meeting on the specification was held on 13 May 2010 in N'Djamena in the presence of judicial authorities, lawyers and civil society
On-the-job specialized training for 40 judges, prosecutors and judicial police officers in eastern Chad on the rule of law, juvenile justice, ethics and discipline, and gender-based violence	30	Thirty traditional leaders were trained on judicial competencies, in collaboration with APLFT, human rights groups and the Office of the United Nations H Commissioner for Refugees. Forty were invited; however, only 30 attended

Technical and logistic assistance to specialized training for 155 judges, prosecutors and judicial police officers in eastern Chad on the rule of law, juvenile justice, ethics and discipline, and gender-based violence	158	Training sessions for 158 sub-prefects, assistant sub-prefects and clerk secretaries took place from December 2009 to May 2010. The training modules were about the criminal code, the criminal procedure code, court organization, ethics and discipline, hierarchies of laws and courts, the role of the justice of the peace, the competencies of the justice of the peace, juvenile justice and gender justice
1 workshop for traditional leaders and NGOs on strengthening formal justice system in eastern Chad	1	One workshop was organized for traditional authorities and local NGOs to validate the mechanisms for legal assistance and access to justice on 3 June 2010
1 workshop for traditional leaders and Ministry of Justice officials on facilitating access to justice for vulnerable groups, including women, children, internally displaced persons and refugees	1	A workshop on the right of access to justice for all was organized, in collaboration with local and police authorities, traditional leaders, NGOs, refugee representatives and others; 40 persons participated in the workshop
	1	In addition, a validation workshop, with 36 participants, on the mechanisms for legal assistance and access to justice was held for traditional authorities and local NGOs, on 3 June 2010 in Abéché
Implementation of 6 quick-impact projects to improve justice delivery	6	Six quick-impact projects were implemented to improve delivery of justice, including the rehabilitation of infrastructures and the provision of equipment for the courts of Goz Beida, Iriba and Farchana, and documentation for judicial police and non-professional judges of peace. A legal documentation centre was developed for the Court of Appeal of Abéché. Support and monitoring of all the projects were provided
Advice to Chadian authorities on the implementation of the prison development plan and the reform process through monthly meetings	Yes	Weekly and monthly meetings were held with the Director of Prisons and other development partners, such as ICRC and PRAJUST
Advice to national prison authorities on the establishment and operations of a nationally led prisons development committee	Yes	The Committee work is on hold pending the official adoption by Chad of prison-related legislation
Mentoring and advice to 20 Chadian prison staff in basic policies and procedures	Yes	On a daily basis, there was co-location and mentoring of prison officials by the Mission
Organization of a train-the-trainers course for 20 prison officers in collaboration with all partners on prison administration	Yes	A train-the-trainers course was provided to 40 prison officers on prison administration
Training programmes for 300 prison officers on basic prison duties	No	A project proposal was prepared, but is awaiting the adoption of prisons-related legislation

Organization of 1 seminar with donors to discuss prison improvement plans and resource mobilization	2	Seminars were organized to discuss plans and resource mobilization for the improvement of prisons
Training programmes for prison rapid-response teams in 2 prisons	No	The local authorities had concerns about the security and safety of the prison if the limited uniformed staff were sent for the training
Monthly inspection visits in conjunction with national prison authorities to assess the general conditions	Yes	Ongoing. Through efforts of the Mission, national authorities made visits at least monthly to assess the situation in the prison. Monthly escorts of local authorities to the prison were conducted
Organization of 2 regional study tours for national prison authorities funded through donors	No	One regional study tour was undertaken; the second is awaiting funding. A training programme was undertaken, but the study tour was not completed
Training programmes for prison staff and inmates in 3 prisons on sanitation, gender, HIV/AIDS, roles and responsibilities	Yes	Inmates were educated to maintain a clean environment in their living quarters. Competitions were organized, and inmates were rewarded for having the cleanest cells, resulting in improved prison sanitation
Implementation of inmates rehabilitation programmes in 3 prisons	Yes	Rehabilitation programmes were implemented in the Abéché prison. As a result, the following has been accomplished: the reconstruction of the separation wall between male and female housing areas; the reconstruction of two cells for female inmates; the construction of an office for the social workers; the construction of a shed for the female inmates to relax during the day; and the introduction of handicrafts (basketry and crocheting)
Implementation of 4 quick-impact projects to improve prison conditions	Yes 4	The four quick-impact projects to improve security and living conditions of the Abéché prison have been completed. However, the rehabilitation of the Iriba prison is ongoing
Public information campaign to strengthen the rule of law, including 30 minutes of radio programmes per month (in Arabic and French); and 1 theatre performance per month in all major towns in eastern Chad; 10,000 T-shirts; 5,000 posters (in Arabic and French)	Yes	Forty prisons officials were trained, which was widely covered in voice, print and electronic media by the national press and the Mission's public information office

Component 3: support

21. During the budget period, the Mission's support component provided logistical and administrative support to an average strength of 21 military liaison officers, 2,890 military contingent personnel and 242 United Nations police officers, as well

as to an average civilian staffing establishment of 421 international and 481 national staff, 143 United Nations Volunteers and 23 Government-provided personnel. The range of support comprised all support services, including the implementation of conduct and discipline and HIV/AIDS programmes, personnel administration, health care, maintenance and construction of office and accommodation facilities, information technology and communications, air operations, air and surface transport operations, and supply and re-supply operations, as well as the provision of security services Mission-wide.

Expected accomplishment 3.1: effective and efficient administrative, logistical and security support to the Mission

Planned indicators of achievement	*Actual indicators of achievement*
Completion of all major construction projects related to military camps	Mini-camps were constructed through contracts in Bahai, Iriba, Farchana Goz Beida and Koukou. However, construction projects were not completed owing to the decision to end the mandate of the Mission
60 per cent of National staff incumbency rate 2007/08: 24 per cent; 2008/09: 40 per cent; 2009/10: 60 per cent	Achieved. The national staff incumbency rate was 85 per cent. The higher-than-expected incumbency rate was owing to the Mission recruiting staff at a faster rate, benefiting from the Tiger Team recruitment strategy
Full compliance with minimum operational security standards	The rate of compliance with minimum operational security standards was 75 per cent. Some projects that required heavy investments, such as anti-ram barriers, surveillance and electronic access control systems and X-ray machines, were not implemented owing to the decision by the Security Council to extend the mandate through 31 December 2010

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Utilization of a satellite tracking system to improve efficiency and safety in tracking and flight following all United Nations flight operations	Yes	In Abéché a complete flight tracking system covered the whole operation area. The satellite-based tracking system was implemented through Strategic Air Operations Centre in Brindisi, Italy, to ensure effective tracking of all flights from the MINURCAT aircraft fleet
Implementation of a water harvesting system to lessen water dependency on local commercial market (municipal water supply) and increase the water consumption rate from the present 45 to 60 litre per day per person	No	This output was not implemented owing to the postponement of plans after the receipt of a note verbale from the Government of Chad on 15 January 2010 requesting the Mission's departure

Maintenance of the minimum operating security standards in all MINURCAT buildings, including the installation of closed-circuit television systems and blast film on all external and internal windows	No	This was not implemented following receipt of the note verbale from the Government of Chad on 15 January 2010
Reinforcement of the recruitment team within the Mission staffing	Yes	The Tiger Team presence in MINURCAT improved the recruitment process
Military, police and civilian personnel		
Emplacement, rotation and repatriation of an average strength of 25 military liaison officers, 300 United Nations police and 5,200 military personnel	No	An average of 2,890 troops, 21 military liaison officers and 242 United Nations police were deployed. The lower number of staff administered was because the military personnel never achieved the level authorized by the Security Council
Administration of a total of 1,567 civilian staff, comprising 596 international staff, 770 national staff and 201 United Nations Volunteers	No	Administration service was provided for an average of 1,045 civilian staff, comprising 421 international staff, 481 national staff and 143 United Nations Volunteers. The number of staff did not approach the approved levels in the budget
Implementation of a conduct and discipline programme for all military, police and civilian personnel, including training, prevention, monitoring and disciplinary action and recommendations on remedial action where misconduct has occurred	Yes	A conduct and discipline programme was implemented for all Mission personnel
Facilities and infrastructure		
Maintenance and repair of 19 office accommodations, 8 civilian and United Nations police living accommodation and 6 police stations in a total of 30 locations	Yes	The Mission maintained and repaired 14 offices and 22 living accommodations, 9 camps and 6 police stations in a total of 51 locations. Short-term leases for living and office accommodations were extended owing to the delay in the construction of major camps. This resulted in an increase in the number of premises maintained
Supervision of all major construction projects related to the above premises	Yes	Completion of the repairs of office accommodations, camps and police stations was in part owing to effective supervision provided by additional engineers who were recruited on temporary assignment to supervise these construction projects

Supervision of sanitation services, including cleaning, ground maintenance, laundry service, medical laundry, kitchen laundry, pest and vector control, medical waste disposal, fire prevention, plant and equipment maintenance and repair, building and facilities maintenance and repair, warehouse and supply management in 19 locations and garbage and refuse disposal, hazardous waste disposal in 30 locations	Yes	The Mission supervised sanitation services, including cleaning, ground maintenance, laundry service, medical laundry, kitchen laundry, pest and vector control, medical waste disposal, fire prevention, plant and equipment maintenance and repair, building and facilities maintenance and repair, and warehouse and supply management, as well as garbage and refuse disposal and hazardous waste disposal in 51 locations
Maintenance of 5 basic water treatment plants and 2 bottling plants	No	The bottling plants were received in July 2010. Requisitions were raised but owing to procurement procedures and long delivery times the bottling plants were not received in the time frame expected
Operation and maintenance of 480 United Nations-owned generators in 30 locations	No	Only 163 generators were operational and maintained. The majority of the generators were utilized as backup, ensuring full and consistent coverage for those locations that were operational owing to the possible closure of the Mission
Supervision of renovation of existing airfields including the upgrading of runways and the construction of helipads in 5 locations	Yes	Renovation was completed for 7 airfields in 5 locations, including Iriba, Goz Beida, Farchana, Bahai and Guereda
Ground transportation		
Operation and maintenance of 1,164 United Nations-owned vehicles, vehicle attachments and transport equipment, including 8 armoured vehicles, and 1,494 contingent-owned vehicles at 10 workshops in 10 locations	Yes	The Mission operated and maintained a fleet of 1,279 United Nations-owned vehicles in 9 locations throughout its area. Maintenance for the armoured vehicles took place in N'Djamena and Abéché only, since armoured vehicles were not deployed to other areas. In addition, there were nine workshops where the Mission and DIS transport vehicular assets were maintained and serviced Contingent-owned vehicles and equipment were maintained by the troops, with contingent-owned equipment inspectors ensuring that vehicles were in good operational condition
Supply of 8,253,563 litres of petrol, oil and lubricants for ground transportation	3,713,734	Supplied petrol, oil and lubricants for ground transportation. The lower number of litres was owing to delay and/or no deployment of contingents and the late arrival of heavy vehicles

Operation of a daily shuttle service 7 days a week for an average of 150 United Nations personnel per day from their accommodation to the Mission area and vice versa	Yes	Dispatch services were available 7 days a week, and daily shuttle services were running for five official working days (Monday-Friday) for more than an average of 900 personnel weekly. Additionally, there was a special shuttle running Saturdays and Sundays that was also used for troop rotations, and VIP or delegation visits
Operation of a daily dispatch service for provision of light vehicles, trucks and heavy equipment, as well as transportation as per request from Chief Logistics and other sections and to meet the demands for incoming visitors	Yes	The Mission operated dispatch service on request, for the provision of light vehicles with drivers for VIP visits, as well as trucks and mechanical handling equipment in support of military contingents and supportive units. Once or twice per week convoys were operated from Abéché to the regions carrying essential equipment and rations
Implementation of CarLog to monitor and track usage of vehicles, fuel usage and compliance with the transport standard operation procedures	Yes	593 vehicles were entered into the CarLog system. The data was continuously analysed to give insight into speeding, fuel and other possible infringements of the United Nations rules and regulations
Air transportation		
Operation and maintenance of 8 fixed-wing and 29 rotary-wing aircraft, including 18 military-type aircraft, in 8 locations	Yes	The number of aircraft was reduced from the proposed 37 to 29 aircraft, given the developments affecting the mandate. This consisted of 18 rotary-wing (7 of which were military) and 11 fixed-wing aircraft. The choice of the fixed-wing was to further enhance turnaround time. The reduction in rotary-wing aircraft did not have an impact on operation, but decreased the total operating costs
Supply of 19,230,146 litres of petrol, oil and lubricants for air operations	No	A total of 14,974,293 litres of petrol, oil and lubricants were supplied for air operation The reduction in the anticipated consumption was owing to the late deployment of the Mission's air assets and because only 18 of the 29 helicopters budgeted arrived to the Mission
Communications		
Support and maintenance of a satellite network consisting of 2 Earth station hubs to provide voice, fax, video and data communications	No	The satellite network was hubbed through the United Nations Logistics Base for the duration of the Mission. Voice, data, fax and video communication was achieved through the Logistics Base hub and internal links. Hubs were not completed owing to delays in camp construction and the uncertainty of the Mission's future

Support and maintenance of 26 very small aperture terminal (VSAT) systems, 37 telephone exchanges and 39 microwave links	Yes	The Mission supported and maintained 30 very small aperture terminals (VSATs), 20 for connectivity and 10 for ISP, 26 telephone exchanges and 48 microwave links. The high number of VSATs was needed as the satellite hub, which could have eliminated the need for 4 VSATs, was not installed. The completion and consolidation of offices in N'Djamena to Mission headquarters and Abéché enabled the use of fewer telephone exchanges. The higher number of microwave links was owing to the fact that DIS offices were connected to the Mission network for voice and data services
Support and maintenance of 702 high frequency, 3,928 very high frequency (VHF) repeaters and transmitters	Yes	The Mission supported and maintained 649 high frequency radios and 4,492 very high frequency repeaters and transmitter/receiver units (one unit is a combined transmitter and a receiver) The lower number of high frequency radios was owing to uncertainty regarding the mandate of the Mission. The higher number of very high frequency radios was owing to a decision to issue hand-held radios to all national staff
Support and maintenance of 2 FM radio broadcast stations in 2 radio production facilities	No	Support and maintenance were not completed owing to the uncertainty of the mandate of the Mission
Information technology		
Support and maintenance of 106 servers, 1,563 desktop computers, 477 laptop computers, 489 printers and 113 digital senders in 42 locations	Yes	Support was provided to the entire Mission, using 88 servers, 1,626 desktop computers, 540 laptop computers, 376 used and 150 new printers, and 155 digital senders. Use of fewer servers than envisaged was achieved through the use of server virtualization. More printers were procured as a result of the locations of staff in various offices. The structural and scattered nature of the camps did not allow for deployment of network printers Owing to logistical challenges in sending equipment to far-off sectors, more desktops, laptops and digital senders were sent to the sectors to enable faster replacement, leading to higher numbers issued in the inventory than projected

Support and maintenance of 35 local area networks (LAN) and wide area networks (WAN) for 2,165 users (596 international personnel, 770 national personnel, 201 United Nations Volunteers, 25 military observers, 300 United Nations police personnel, 140 military staff officers, 32 contractors, 25 Government-provided personnel and 76 troop-contributing country users) in 42 locations	Yes	Support was provided to all Mission office locations as anticipated
Support and maintenance of the wireless area network	Yes	Support and maintenance was provided to all sectors in the Mission area of operations
Medical		
Maintenance and operation of 2 contingent-owned equipment facilities: (1 level-II troop-contributing country medical facility in Abéché and 1 level-I plus in Birao); 4 United Nations-owned facilities (level-I clinics in Iriba, Abéché, Farchana and Goz Beida) and the provision of forward medical service for Bahai and Guereda for all Mission personnel	Yes	The Mission operated and maintained four United Nations-owned level-I clinics (N'Djamena, Iriba, Farchana, Goz Beida) and one level-I plus United Nations-owned clinic with surgical capability in Abéché Operated and maintained 6 troop-contributing countries' level-I clinics and one troop-contributing country level-I plus clinic with surgical capability and 3 United Nations first aid stations in 9 locations for the provision of medical support to all Mission personnel, staff of other United Nations agencies, and local population in emergency cases The previous level-I clinic in Abéché was enhanced to a level-I plus category owing to the departure of the troop-contributing country level-II clinic; therefore MINURCAT has 4 level-I clinics, instead of the 5 United Nations-owned equipment planned initially. The 3 United Nations first aid stations were implemented to respond to the deployment of the MINURCAT staff in Koukou, Bahai and Guereda
Maintenance of Mission-wide land and medical air evacuation arrangements for all MINURCAT staff to level III-IV-recognized regional medical facilities (Cameroon, Egypt, Nairobi, South Africa)	Yes	The Mission provided Mission-wide land and air evacuation arrangement for 29 Mission staff to level-III-IV-recognized medical facilities in Cameroon, Egypt, Kenya and South Africa
Operation and maintenance of HIV voluntary confidential counselling and testing facilities for all Mission personnel	Yes	The Mission operated and maintained HIV voluntary confidential and testing facilities at the HIV/AIDS unit and 5 United Nations clinics

HIV sensitization programme, including peer education, for all Mission personnel	Yes	An HIV sensitization programme was mainstreamed into an induction programme session for an average of 884 mission personnel, including 127 peer educators. Also, 748 persons from the host population participated in the HIV sensitization programme
Voluntary confidential counselling and testing is implemented within the Mission	Yes	Voluntary confidential counselling and testing was implemented in the Mission. On average, 243 Mission personnel and 93 persons from the host population utilized HIV testing and counselling
Awareness/prevention programme for host population	Yes	From the host population, 128 persons, including women, participated in an awareness and prevention programme through outreach programmes and quick-impact projects
Security		
Provision of security services 24 hours a day, 7 days a week, for all Mission areas	Yes	Security services were provided 24 hours a day, 7 days a week in 37 locations
Close protection, 24 hours a day, to senior Mission staff and visiting high-level officials	Yes	Close protection was provided 24 hours a day for senior Mission staff and visiting high-level United Nations officials
Mission-wide site security assessment, including residential surveys for 200 residences	Yes	The Mission provided 223 residential security assessments
Conduct of a total of 12 information sessions on security awareness and contingency plans for all Mission staff	No	Seven information sessions were conducted on security awareness and contingency plans. The Mission could not conduct the information sessions as planned in particular sectors owing to the uncertainty surrounding the mandate of the Mission
48 induction security trainings and 12 fire prevention training/drills for all new Mission staff	Yes	There were 41 induction security trainings and 19 fire prevention trainings conducted for Mission staff, United Nations agencies staff, NGOs and contractors

III. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2009 to 30 June 2010.)

			Variance	
	Apportionment	*Expenditure*	*Amount*	*Percentage*
Category	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)=(3)÷(1)*
Military and police personnel				
Military observers	1 732.6	1 854.8	(122.2)	(7.1)
Military contingents	173 049.2	140 912.6	32 136.6	18.6
United Nations police	19 395.7	17 452.6	1 943.2	10.0
Formed police units	—	—	—	—
Subtotal	**194 177.5**	**160 220.0**	**33 957.5**	**17.5**
Civilian personnel				
International staff	76 777.2	84 396.4	(7 619.2)	(9.9)
National staff	5 760.5	6 877.5	(1 117.0)	(19.4)
United Nations Volunteers	5 441.2	6 867.9	(1 426.7)	(26.2)
General temporary assistance	131.8	126.1	5.7	4.3
Subtotal	**88 110.7**	**98 267.8**	**(10 157.1)**	**(11.5)**
Operational costs				
Government-provided personnel	1 427.6	1 636.0	(208.4)	(14.6)
Civilian electoral observers	—	—	—	—
Consultants	185.6	163.8	21.8	11.7
Official travel	1 250.0	2 880.5	(1 630.5)	(130.4)
Facilities and infrastructure	201 673.4	127 396.0	74 277.4	36.8
Ground transportation	23 330.2	14 165.4	9 164.8	39.3
Air transportation	131 025.2	104 972.7	26 052.5	19.9
Naval transportation	—	—	—	—
Communications	11 238.5	9 410.0	1 828.5	16.3
Information technology	6 287.8	5 092.9	1 194.9	19.0
Medical	3 992.8	2 849.1	1 143.7	28.6
Special equipment	1 605.6	1 092.0	513.6	32.0
Other supplies, services and equipment	25 448.2	12 211.7	13 236.5	52.0
Quick-impact projects	1 000.0	447.4	552.6	55.3
Subtotal	**408 464.9**	**282 317.5**	**126 147.4**	**30.9**
Gross requirements	**690 753.1**	**540 805.3**	**149 947.8**	**21.7**
Staff assessment income	7 298.6	8 825.7	(1 527.1)	(20.9)
Net requirements	**683 454.5**	**531 979.5**	**151 475.0**	**22.2**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**690 753.1**	**540 805.3**	**149 947.8**	**21.7**

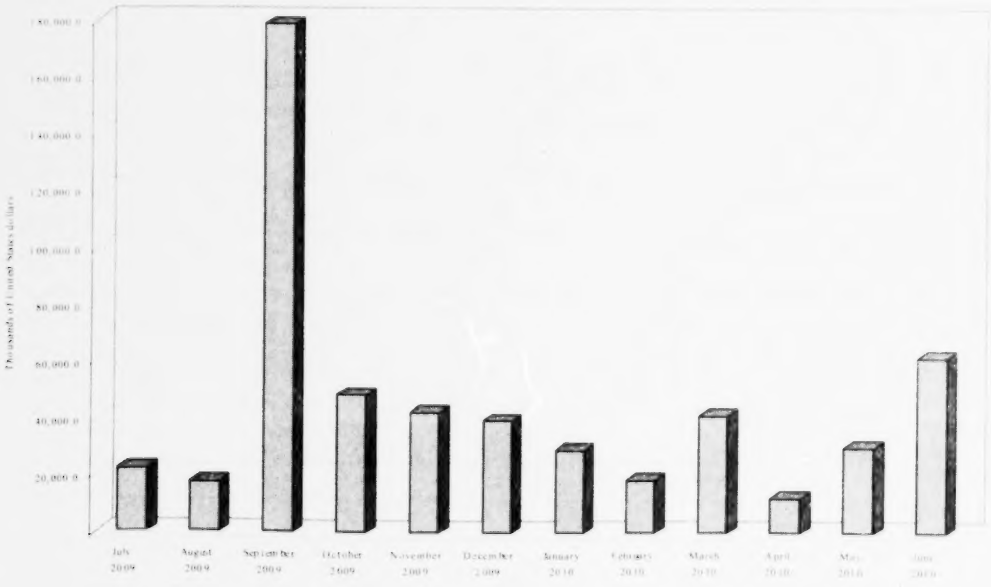
B. Summary information on redeployments across groups

(Thousands of United States dollars)

Group	Appropriation		
	Original distribution	*Redeployment*	*Revised distribution*
I. Military and police personnel	194 177.0	478	194 655.0
II. Civilian personnel	88 111.0	23 662.0	111 773.0
III. Operational costs	408 465.0	(24 140.0)	384 325.0
Total	**690 753.0**	—	**690 753.0**
Percentage of redeployment to total appropriation			3.4

22. During the reporting period a total of $24,140,000 was redeployed from the operational costs primarily to cover shortfall for civilian personnel including international and national staff and United Nations volunteers, primarily owing to lower vacancy rates than initially planned. The lower vacancy rates for civilian personnel stem from the support of the Tiger Teams, the purpose of which was to fill posts more expeditiously. The total amount of funds that were redeployed during the period represented 3.4 per cent of the total appropriation.

C. Monthly expenditure pattern



23. The higher expenditure pattern in September 2009, March 2010 and June 2010 was attributable to funding obligations for the payment of troop costs, contingent-owned equipment and self-sustainment costs to the troop contributors. After the receipt of the note verbale from the Government of Chad on 15 January 2010, most of the deployment of military personnel and utilization of contingent-owned equipment and construction were frozen and later postponed to the last quarter of the year, mainly May and June 2010, after the decision of the Security Council to revise and extend the mandate of the Mission through December 2010.

D. Other income and adjustments

(Thousands of United States dollars)

Category	*Amount*
Interest income	4 199.8
Other/miscellaneous income	3 400.7
Prior-period adjustments	(0.4)
Voluntary contributions in cash	—
Cancellation of prior-period obligations	5 866.0
Total	**13 466.1**

E. Expenditure for contingent-owned equipment: major equipment and self-sustainment

(Thousands of United States dollars)

Category	*Expenditure*
Major equipment	
Military observers	—
Military contingents	18 382.2
Formed police units	—
Subtotal	**18 382.2**
Self-sustainment	
Facilities and infrastructure	9 021.7
Communications	3 408.8
Medical	1 806.6
Special equipment	1 092.0
Subtotal	**15 329.1**
Total	**33 711.3**

Mission factors	*Percentage*	*Effective date*	*Last review date*
A. Applicable to Mission area			
Extreme environmental condition factor	2.4	1/1/10	June 2009
Intensified operational condition factor	3.0	1/1/10	June 2009
Hostile action/forced abandonment factor	3.4	1/1/10	June 2009
B. Applicable to home country			
Incremental transportation factor			

F. Value of non-budgeted contributions

(Thousands of United States dollars)

Category	*Actual value*
Status-of-MINURCAT agreement	—
Voluntary contributions in kind (non-budgeted)	—
Total	—

IV. Analysis of variances[1]

	Variance	
Military observers	($122.2)	(7.1%)

24. The variance under this heading is attributable primarily to higher requirements for repatriation and emplacement of 37 military observers instead of 24 planned causing an overexpenditure owing to cost for air tickets; the air tickets were mostly purchased in local currency, which fluctuated during this period from the budgeted rate of 512.96 Central African francs (XAF) to the United States dollar to an average of 470.7 (XAF) to the United States dollar.

	Variance	
Military contingents	$32 136.6	18.6%

25. The variance under this heading is attributable to a higher actual vacancy rate of 35.6 per cent compared to the planned vacancy rate of 29 per cent. Given the uncertainty, there was an initial freeze on deployment during the 2009/10 period, which was followed by the Security Council's reduction of the authorized military component of the Mission from 5,200 to 2,200 by 15 July 2010.

[1] Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

		Variance
United Nations police	$1 943.2	10.0%

26. The variance under this heading is attributable to a higher than budgeted vacancy rate of 19.5 per cent compared to the anticipated 10.0 per cent, with an average of 242 United Nations police deployed during the reporting period, compared to the funding for an average deployment of 270 police officers. Given the uncertainty surrounding the mandate, there was an initial freeze on deployment during the 2009/10 period, which was followed in accordance with Security Council resolution 1923 (2010), by which the Council mandated the drawdown and subsequent liquidation of the Mission.

		Variance
International staff	($7 619.2)	(9.9%)

27. The variance under this heading is attributable to the recruitment of staff at a faster rate than provided for in the budget, benefiting from the Tiger Team recruitment strategy. While provision was made for a vacancy rate of 25 per cent with respect to the estimated international staff costs, the actual vacancy rate for the period averaged 16.6 per cent. In addition, there was higher utilization of staff on temporary duty assignment resulting in higher expenditures for Mission subsistence allowance from July 2009 to April 2010, which was required to cover functions within different locations in the Mission.

		Variance
National staff	($1 117.0)	(19.4%)

28. The variance under this heading is attributable to the recruitment of staff at a faster rate than provided for in the budget, benefiting from the Tiger Team recruitment strategy. While provision was made for an average vacancy rate of 40 per cent with respect to the estimated national staff costs, the actual vacancy rate for the period averaged 15.3 per cent. In addition, the local currency strengthened from the budgeted rate of 1 United States dollar to 512.96 (XAF) compared to the actual of 1 United States dollar to 470.7 (XAF) resulting in higher salary and related costs.

		Variance
United Nations Volunteers	($1 426.7)	(26.2%)

29. The variance under this heading is attributable to the recruitment of volunteers at a faster rate than provided for in the budget, benefiting from the United Nations Volunteer support team. While provision was made for a vacancy rate of 15 per cent with respect to the estimated United Nations volunteer costs, the actual vacancy rate for the period averaged 6.5 per cent.

	Variance	
Government-provided personnel	($208.4)	(14.6%)

30. The variance under this heading is due to a more rapid deployment than budgeted, stemming from an average of 23 personnel deployed compared to 20 personnel planned for in the budget. While provision was made for a vacancy rate of 20 per cent with respect to the estimated Government-provided personnel, the actual vacancy rate for the period averaged 8.0 per cent.

	Variance	
Consultants	$21.8	11.7%

31. The variance under this heading is attributable to the postponement and cancellation of training for contract planning and monitoring in addition to procurement management stemming from the uncertainty surrounding the mandate of the Mission.

	Variance	
Official travel	($1 630.5)	(130.4%)

32. The variance under this heading is mainly attributable to higher than expected within-Mission trips, including communication and information technology, engineering, and aviation sections, for the establishment of camps in the eastern provinces of Chad. The variance is partially offset by lower than estimated travel training costs owing to lower than estimated travel costs to the United Nations Logistics Base.

	Variance	
Facilities and infrastructure	$74 277.4	36.8%

33. The variance under this heading is mainly attributable to reduced requirements with respect to construction services, including major projects such as helipads, access roads, aprons, and the extension and re-carpeting of existing runways that were cancelled. Also cancelled was the camp in Bahai, owing to a request of the Government of Chad to relocate the camp. The Iriba, Goz Beida and Koukou camps were put on hold and subsequently cancelled. In addition, reduced requirements for petrol, oil and lubricants were also due to the uncertainty of the mandate of the Mission. Further, requirements were reduced for maintenance and field defence supplies, spare parts, refrigeration equipment, alteration and renovation services, miscellaneous facilities and infrastructure, fuel tanks, water purification and other equipment.

34. The under expenditure is partially offset by increased costs for the rental of premises owing to the delay in the construction of 17 premises for accommodation and offices. In addition, the cost of utilities was higher owing to water supply being obtained through a contractor compared to utilizing the Mission's owned water plant, and to delays and increased requirements for security services, maintenance services, prefabricated facilities and accommodation equipment.

	Variance	
Ground transportation	$9 164.8	39.3%

35. The variance under the heading above is primarily attributable to the uncertainty of the mandate of the Mission. As a result, there was a delay in deploying contingents, which reduced the requirement for fuel and led to the cancellation of acquisitions of new vehicles and spare parts.

	Variance	
Air transportation	$26 052.5	19.9%

36. The variance under this heading is attributable to reduced requirements due to the non-acquisition of specialized equipment such as airfield lighting systems and weather stations. Moreover, 29 helicopters were included in the budget, but, owing to the lengthy process of obtaining the air assets, only 18 helicopters were operational. Of the 18 helicopters, 3 were positioned in January 2010 and 1 was terminated in mid-August 2009. As a result, expenditures for rental and operations and related charges for fuel were lower. The cancellation of projects related to airfield services for N'Djamena and Abéché airport led to lower landing fees and airport services cost.

37. The under expenditures are partially offset by the expenditures for air crew subsistence allowance for two aircrafts (Learjet 35 and C-130) loaned from another field mission. The aircrafts were required to support the Mission mandated activities and, due to the lengthy procurement process and the unavailability to obtain the same type of aircraft, it was necessary to loan similar types of aircraft from other Missions. A total of 11 crew members were temporarily positioned in Chad, causing additional cost for air crew subsistence allowance.

	Variance	
Communications	$1 828.5	16.3%

38. The variance under this heading is attributable to reduced requirements for commercial communications, specifically transmitter-responder costs, and reduced commercial satellite telephone usage due to the timely roll-out of United Nations-owned VSAT-based telecommunications network. The reduced requirements are partially offset by an unanticipated increase in communication support services because of the need to provide necessary communications infrastructure in Entebbe to provide better support to the Mission, including a second-tier for data storage and recovery services.

	Variance	
Information technology	$1 194.9	19.0%

39. The variance under this heading is attributable to the uncertainty surrounding the mandate of the Mission. Moreover, the reduced requirement is due to the lower number of computers (PCs and laptops) for which licence and software fee were applicable owing to delays in procurement and implementation process for new applications licences for the global server network managing software, the Wide Area Network (WAN) optimization, and web applications delivery software.

		Variance
Medical	$1 143.7	28.6%

40. The variance under this heading is attributable to the lower-than-budgeted medical evacuations with only 29 actual evacuations compared to the 56 budgeted, as well as lower requirements for hospitalizations and medical consultancy. The under expenditures are partially offset by increased requirements related to setting up an additional level-I clinic in Abéché with enhanced surgical capacity.

		Variance
Special equipment	$513.6	32.0%

41. The variance under this heading is attributable to lower equipment actually deployed by contingents compared to what was planned. The Mission plans were based on the number of troops mandated to be deployed and the draft memorandums of understanding related to these contingents. Expected changes in the mandate of the Mission led to a lower number of contingents deployed, while other contingents did not have all the equipment as initially planned.

		Variance
Other supplies, services and equipment	$13 236.5	52.0%

42. The variance under this heading is primarily attributable to a reduction in freight-related costs, rations and general insurance, given the freeze on the deployment of troops, which directly affected logistical planning. The variance is partly offset by loss on the exchange rate.

		Variance
Quick-impact projects	$552.6	55.3%

43. The variance under this heading is attributable to delays in implementing 15 of the 46 projects related to assisting refugees and internally displaced persons, owing to the conditions during the rainy season, as well as difficulties with humanitarian actors who had capacity constraints.

V. Actions to be taken by the General Assembly

44. **The actions to be taken by the General Assembly in connection with the financing of MINURCAT are:**

(a) **To decide on the treatment of the unencumbered balance of $149,947,800 with respect to the period from 1 July 2009 to 30 June 2010;**

(b) **To decide on the treatment of other income/adjustments for the period ended 30 June 2010 amounting to $13,466,100 from interest income ($4,199,800), other/miscellaneous income ($3,400,700) and cancellation of prior-period obligations ($5,866,000) offset by prior-period adjustments ($400).**

United Nations A/65/639

General Assembly

Distr.: General
20 December 2010

Original: English

Sixty-fifth session
Agenda item 45
Question of the Falkland Islands (Malvinas)

Letter dated 16 December 2010 from the Permanent Representative of the United Kingdom of Great Britain and Northern Ireland to the United Nations addressed to the Secretary-General

In accordance with instructions received from the Government of the United Kingdom of Great Britain and Northern Ireland, I have the honour to refer to the letter dated 19 October 2010 from the Permanent Representative of Argentina addressed to you (A/65/530), concerning an earlier letter dated 2 August 2010 from the Government of the United Kingdom (A/64/887).

The Government of the United Kingdom has no doubt about its sovereignty over the Falkland Islands and South Georgia and the South Sandwich Islands, and their surrounding maritime areas.

While there are many elements to the United Kingdom's position on the sovereignty of the Falkland Islands, the principle of self-determination, enshrined in the Charter of the United Nations, underlies our position. There can be no negotiation on the sovereignty of the Falkland Islands unless and until such time as the Falkland Islanders so wish. They have made clear that they wish to remain British.

The development of a hydrocarbons industry by the Falkland Islands Government is in full compliance with local and international law, including the Charter of the United Nations and the United Nations Convention on the Law of the Sea. It is part of the legitimate business of the Falkland Islands Government.

The Government of the United Kingdom remains open to discussions with the Government of Argentina on a whole range of issues relating to cooperation in the South Atlantic.

I should be grateful if you would circulate the present letter as a document of the General Assembly, under agenda item 45.

(*Signed*) Mark **Lyall Grant**

10-70307 (E) 221210

Please recycle

United Nations A/65/640

General Assembly

Distr.: General
20 December 2010

Original: English

Sixty-fifth session
Agenda item 68 (b)
Promotion and protection of human rights: human rights questions, including alternative approaches for improving the effective enjoyment of human rights and fundamental freedoms

Note verbale dated 16 December 2010 from the Permanent Mission of Finland to the United Nations addressed to the Secretary-General

The Permanent Mission of Finland to the United Nations has the honour to transmit a joint letter from the Foreign Ministers of the Nordic countries addressed to the Secretary-General (see annex).

The Permanent Mission of Finland kindly requests the Secretary-General to circulate the present note verbale and its annex as a document of the General Assembly under agenda item 68 (b).

10-70230 (E) 201210

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Annex to the note verbale dated 16 December 2010 from the Permanent Mission of Finland to the United Nations addressed to the Secretary-General

The Nordic Ministers for Foreign Affairs would like to congratulate you on your clear commitment to combating discrimination in all its forms and manifestations.

Your principled and emphatic statement on the occasion of International Human Rights Day on 10 December underlined your personal commitment to efforts to end violence and discrimination against persons on the basis of their sexual orientation and gender identity. We wholeheartedly agree with you that "where there is tension between cultural attitudes and universal human rights, universal human rights must carry the day", and that "Personal disapproval, even society's disapproval, is no excuse to arrest, detain, imprison, harass or torture anyone ever".

This very issue is at stake in the resolution entitled "Extrajudicial, summary or arbitrary executions", which is set to be adopted by the General Assembly on 20 December. As you will recall, the reference to sexual orientation as one of the discriminatory reasons making certain groups more vulnerable to unlawful killings was deleted from the resolution when it was adopted by the Third Committee.

A new reference to sexual orientation is being introduced in the text ahead of the plenary consideration of the resolution. As main sponsors of the draft resolution, the Nordic countries continue to believe that this reference reflects the real vulnerabilities lesbian, gay, bisexual and transgender persons face worldwide.

We believe your principled support for the human rights of LGBT persons will help delegations make informed decisions on 20 December and we thank you for your continued commitment to this agenda.

(*Signed*) Lene **Espersen**
Minister for Foreign Affairs of Denmark

(*Signed*) Alexander **Stubb**
Minister for Foreign Affairs of Finland

(*Signed*) Össur **Skarphéðinsson**
Minister for Foreign Affairs of Iceland

(*Signed*) Jonas Gahr **Støre**
Minister of Foreign Affairs of Norway

(*Signed*) Carl **Bildt**
Minister for Foreign Affairs of Sweden

United Nations A 65 641

General Assembly

Distr.: General
20 December 2010

Original: English

Sixty-fifth session
Agenda item 118
Revitalization of the work of the General Assembly

Letter dated 16 December 2010 from the Permanent Representative of India to the United Nations addressed to the Secretary-General

On behalf of the Asian Group, I have the honour to write to you to draw your attention to an issue of great importance to our members. This relates to the situation of the underrepresentation of the Asian Group at the various bodies of the United Nations.

The 54 members of the Asian Group make up 28.13 per cent of the 192 members of the United Nations, yet in numerous instances, we are allocated a disproportionately low number of seats in the various United Nations bodies. The Asian Group firmly believes that the composition of the United Nations bodies should be based on the principle of "equitable geographical distribution", where each regional group in the United Nations is allocated the number of seats that correctly reflects their respective share of United Nations membership.

To illustrate our predicament, I have the honour to transmit herewith a chart indicating the percentages of the seats assigned to the Asian Group's membership in various bodies of the United Nations (see annex).

I would be most grateful if you could circulate the preset letter and its annex as a document of the General Assembly, under agenda item 118. It is the Asian Group's intention to take up this matter when the item is next considered by the General Assembly.

(*Signed*) Hardeep Singh **Puri**

10-70301 (E) 231210

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Annex to the letter dated 16 December 2010 from the Permanent Representative of India to the United Nations addressed to the Secretary-General

Distribution of seats among regional groups

	Total	*African States*	*Asian States*[a]	*Eastern European States*	*Latin American and Caribbean States*	*Western European and Other States*
Number of States Members of the United Nations	**192**[b]	**53 (27.60%)**	**54 (28.13%)**	**23 (11.98%)**	**33 (17.19%)**	**29 (15.10%)**
Population[c]	**6 322 578 222**	**965 588 975 (15.27%)**	**3 713 889 731 (58.74%)**	**336 861 878 (5.33%)**	**454 720 244 (7.19%)**	**851 517 394 (13.47%)**
Economic and Social Council	54	14 (25.90%)	**11 (20.40%)**	6 (11.10%)	10 (18.50%)	13 (24.10%)
Advisory Committee on Administrative and Budgetary Questions	16	3 (18.75%)	**4 (25.00%)**	2 (12.50%)	3 (18.75%)	4 (25.00%)
International Civil Service Commission	15	4 (26.67%)	**3 (20.00%)**	2 (13.33%)	2 (13.33%)	4 (26.67%)
Human Rights Council	47	13 (27.66%)	**13 (27.66%)**	6 (12.77%)	8 (17.02%)	7 (14.89%)
International Law Commission[d]	34	8 (23.53%)	**7 (20.59%)**	4 (11.76%)	7 (20.59%)	8 (23.53%)
United Nations Environment Programme	58	16 (27.59%)	**13 (22.41%)**	6 (10.34%)	10 (17.24%)	13 (22.41%)
United Nations Commission on International Trade Law	60	14 (23.33%)	**14 (23.33%)**	8 (13.33%)	10 (16.67%)	14 (23.33%)
Commission on Sustainable Development	53	13 (24.53%)	**11 (20.75%)**	6 (11.32%)	10 (18.87%)	13 (24.53%)
Commission for Social Development	46	12 (26.09%)	**10 (21.74%)**	5 (10.87%)	9 (19.57%)	10 (21.74%)
Commission on Crime Prevention and Criminal Justice	40	12 (30.00%)	**9 (22.50%)**	4 (10.00%)	8 (20.00%)	7 (17.50%)
Committee for Programme and Coordination	34	9 (26.47%)	**7 (20.59%)**	4 (11.76%)	7 (20.59%)	7 (20.59%)
Statistical Commission	24	5 (20.83%)	**4 (16.67%)**	4 (16.67%)	4 (16.67%)	7 (29.17%)
Commission on the Status of Women	45	13 (28.88%)	**11 (24.44%)**	4 (8.88%)	9 (20.00%)	8 (17.77%)
Committee on Non-Governmental Organizations	19	5 (20.31%)	**4 (21.05%)**	2 (10.52%)	4 (21.05%)	4 (21.05%)
United Nations Human Settlements Programme	58	16 (27.59%)	**13 (22.41%)**	6 (10.34%)	10 (17.24%)	13 (22.41%)

[a] Turkey is included.

[b] Of the 192 States Members, Kiribati does not belong to any regional group.

[c] Source: CIA Factbook (www.cia.gov/library/publications/the-world-factbook/index.html).

[d] Two rotation seats are included. In 2010, the Eastern European Group and the Latin American and Caribbean Group have one rotation seat respectively.

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Performance report on the budget of the United Nations Logistics Base at Brindisi, Italy, for the period from 1 July 2009 to 30 June 2010

Report of the Secretary-General

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Summary

The present report contains the performance report on the budget of the United Nations Logistics Base at Brindisi, Italy for the period from 1 July 2009 to 30 June 2010.

The total expenditure for the United Nations Logistics Base for that period has been linked to the objective through the results-based-budgeting framework under a support component.

Performance financial resources

(Thousands of United States dollars. Budget year is from 1 July 2009 to 30 June 2010.)

			Variance	
Category	*Apportionment*	*Expenditure*	*Amount*	*Percentage*
Civilian personnel	26 268.7	27 883.1	(1 614.4)	(6.1)
Operational costs	31 685.4	30 048.1	1 637.3	5.2
Gross requirements	**57 954.1**	**57 931.2**	**22.9**	**0.0**
Staff assessment income	3 808.6	4 366.9	(558.3)	(14.7)
Net requirements	**54 145.5**	**53 564.3**	**581.2**	**1.1**
Voluntary contributions in kind (budgeted)				
Total requirements	**57 954.1**	**57 931.2**	**22.9**	**0.0**

Human resources incumbency performance

Category	*Approved*[a]	*Planned*	*Actual (average)*[b]	*Vacancy rate (percentage)*
International staff	82	64	57	11.7
National staff	203	203	188	7.3
Temporary positions[c]				
International staff	6	6	5	15.3
National staff	23	23	22	4.3

[a] Represents the highest level of authorized strength.
[b] Based on monthly incumbency and approved monthly strength.
[c] Funded under general temporary assistance.

The present report also outlines, pursuant to the recommendation of the Advisory Committee on Administrative and Budgetary Questions (A/58/759/Add.9, para. 26) as endorsed by the General Assembly in its resolution 58/297, the status of the implementation of the strategic deployment stocks for the period in question.

Performance of strategic deployment stocks

(Thousands of United States dollars. Budget year is from 1 July 2009 to 30 June 2010.)

Category	*Issued*[a]	*Expenditure*
Strategic deployment stocks	37 180.4	66 692.6

[a] Reflects replacement values.

The actions to be taken by the General Assembly are set out in section VI of the present report.

I. Introduction

1. The budget for the maintenance of the United Nations Logistics Base at Brindisi, Italy (UNLB), for the period from 1 July 2009 to 30 June 2010 was set out in the report of the Secretary-General (A/63/824) and amounted to $68,284,300 gross ($63,190,400 net). It provided for 151 international staff and 256 national staff, plus 12 temporary positions. The Advisory Committee on Administrative and Budgetary Questions, in paragraph 57 of its report (A/63/746/Add.17) and in the oral statement of the Chairman of the Advisory Committee at the 52nd meeting of the Fifth Committee during the sixty-third session of the General Assembly (see A/C.5/63/SR.52), recommended a reduction of the proposed budget by $10,888,100 gross.

2. The General Assembly, in its resolution 63/286, approved an amount of $57,954,100 gross ($54,145,500 net) for the maintenance of the Logistics Base for the period from 1 July 2009 to 30 June 2010. The total amount has been assessed on Member States.

3. The General Assembly, by its resolution 56/292, endorsed the concept and implementation of the strategic deployment stocks, set out in the report of the Secretary-General (A/56/870), for one complex mission and approved $141,546,000 for that purpose. In its resolution 57/315, the Assembly extended the validity period of the approved resources to 30 June 2004. Furthermore, in its resolution 59/299, the Assembly approved the use of savings derived from the liquidation of prior-period obligations and the unspent balance of the strategic deployment stocks to cover losses in currency exchange and the replenishment of the stocks; and also approved the inclusion of strategic deployment stocks replenishment within the commitment authority described in section IV, paragraph 1, of its resolution 49/233 A. The objective of the strategic deployment stocks is to provide the capability to deploy relevant missions within rapid deployment time frames and to reduce the procurement lead time for mission critical equipment required during the start-up or expansion phases. It is a revolving dynamic capability which is continuously evaluated to ensure that its equipment is appropriate to meet evolving operational requirements.

II. Objective and results

A. Overall

4. The original storage facility for the Department of Peacekeeping Operations of the Secretariat was the United Nations Supply Depot, located first in Naples, Italy, and subsequently moved to Pisa. The depot was established in 1956 to receive assets available upon the closure of the United Nations Emergency Force. The United Nations Logistics Base has been in operation since late in 1994 at Brindisi.

5. A memorandum of understanding governing the use of property and facilities at Brindisi by the United Nations was signed by the Secretary-General and the Republic of Italy on 23 November 1994. An addendum to the memorandum was signed on 7 December 2001 in respect of the donation of three new warehouses, and addendum II was signed on 4 August 2008 pertaining to the transfer of additional premises and areas to the Logistics Base by the Government of Italy. A proposal for

the revision of the memorandum of understanding was under review by the Government of Italy during the performance period.

6. The objective of the Logistics Base is to ensure efficient and effective peacekeeping operations.

7. Within this overall objective, the Logistics Base has, during the performance report period, contributed to one expected accomplishment by delivering on related key outputs, shown in the frameworks below. The framework is grouped under the following functional areas of the Logistics Base: Logistics Support Services, Communications and Information Technology Services, United Nations Logistics Base Support Services, and Tenant Units.

8. The present report assesses actual performance against the planned results-based-budgeting frameworks set out in the 2009/10 budget. In particular, the performance report compares the actual indicators of achievement, that is, the extent to which actual progress has been made during the period against the expected accomplishments, with the planned indicators of achievement, and the actually completed outputs with the planned outputs.

B. Budget implementation

9. The following milestones were achieved during the performance period:

(a) Establishment of site B, a highly reliable and geographically redundant secondary active telecommunications and data centre site for peacekeeping activities, in Valencia, Spain, was continued. Within phase I of the establishment of site B, the installation of the foundation for satellite antennas and five systems was completed. The construction of the data centre building was ongoing at the end of the period. The objective of phase I was to establish an interim facility to support project management and system engineering activities in addition to an external antenna farm. Phase II entails the installation of United Nations-owned equipment into the facility and is ongoing;

(b) The Logistics Base security plan was finalized, in accordance with the security policy of the Department of Safety and Security of the Secretariat. The revised security plan is currently under review by the country-designated official.

10. Logistics Support Services successfully managed the following activities:

(a) Storage, maintenance, receipt, inspection, issuance and rotation of vehicles, engineering materials and supplies and equipment needed to start and sustain peacekeeping missions;

(b) Refurbishment of vehicles, generators and air-conditioning units for inclusion in United Nations reserve stocks and reissuance to peacekeeping missions;

(c) Strategic oversight of all peacekeeping operation inter-mission flights, including support for special flights, and analysis of the aircraft usage of all peacekeeping operations to ensure efficient fleet management, contract performance and compliance with United Nations charter agreements;

(d) Ground support for aircraft movements through the Logistics Base, including for the World Food Programme (WFP);

(e) Completion of the construction project phase I, in respect of the new building for the Communications and Information Technology Services satellite facility (building "A");

(f) Refurbishment and renovation of several UNLB buildings and areas, including parts of buildings 137 and 228, landscaping and parking lot for building 254 and graveling in the logistics operational area;

(g) Acquisition of 10 vehicles, including 6 electric vehicles.

11. The Communications and Information Technology Services completed a number of significant projects, including:

(a) Completing installation and commissioning of a new fully resilient satellite antenna farm in a new building with 5 new antennae in Brindisi, and managing the building construction and installation of 5 antenna structures for site B in Valencia;

(b) Providing extensive support for planning and set-up of satellite communications in various missions;

(c) Consolidating storage infrastructure by replacing 29 Storage Area Network devices with 8 such devices. This has resulted in reduction of Data Centre space footprint allocated for storage devices from 47 square metres to 16 square metres; reduction of power consumption by $30,000 a year; reduction in heat dissipation by 1.2 billion British Thermal Units (BTU) per year; savings in hardware maintenance of $700,000 per year for the next four years; and an increase in storage capacity from 680 terabytes to 1,096 terabytes;

(d) Attaining ISO 27001 certification for another year and achieving significant progress in extending the compliance to cover additional parts of the Communications and Information Technology Services infrastructure;

(e) Progressing significantly to standardize use of satellite bandwidth in accordance with international best practice, which, in conjunction with broader use of videoconferencing over Internet Protocol, resulted in more efficient use of this resource.

Tenant units

Strategic Air Operations Centre

12. Following the increase in the number of technical staff, the Centre was able to plan and analyse operations and assist the Department of Peacekeeping Operations of the Secretariat, missions and the Department of Field Support of the Secretariat in obtaining clearances. In addition, the Strategic Air Operations Centre monitored and tracked strategic long-term, short-term passenger and cargo airlift movements, as well as inter-mission operations of the United Nations aviation fleet. The Centre provided operational coverage to the missions on a 24-hours-a-day, 7-days-a-week basis, and on an as-required basis, in respect to VIP and strategic flights.

Geographic Information System Centre

13. The Centre executed rapid deployment of experts to set up the Geographic Information System Unit in the United Nations Assistance Mission in Afghanistan (UNAMA), supported the African Union-United Nations Hybrid Operation in

Darfur (UNAMID) in building the field segment of topographic and groundwater mapping and assisted the United Nations Stabilization Mission in Haiti (MINUSTAH) in reinforcing its Geographic Information System function during the post-earthquake response phase. Support was also provided to UNAMID and the United Nations Organization Mission in the Democratic Republic of the Congo (MONUC) on other topographic data and map production, and to the United Nations Mission for the Referendum in Western Sahara (MINURSO) on data preparation for deployment of a United Nations Earth system.

Engineering Standards and Design Centre

14. The Centre monitored and maintained the engineering database and shifted from Lotus Notes to a web-based system; implemented five real-time virtual workspaces serving as help desk to support field missions and addressed 40 problems reported through the help desk; provided on the ground support to the United Nations Support Office for the African Union Mission in Somalia (UNSOA), MONUC and MINUSTAH for large engineering projects; assembled 225 international standards and implemented the Standards Online Library accessible to field missions; further developed, maintained and merged several planning templates into one standardized template for the planning of all size military and formed police unit camps providing all engineering key data, including quantities, costs and links to systems contracts; developed and maintained eight standardized engineering design packages for the most common facilities and installations in field missions; implemented the engineering element of the online catalogue providing information on strategic deployment stocks tools and materials; supported the Department of Field Support in developing new systems contracts and participated in two bidders' conferences and one technical evaluation for the new generation prefabricated buildings.

C. Regional mission cooperation

15. UNLB provided satellite connectivity and other technical support during four training sessions organized by the World Food Programme at the San Vito Base. In addition, the Communications and Information Technology Services continued to support Internet protocol telephony and data services of the United Nations Humanitarian Response Depot (UNHRD) of the WFP. The International Computing Centre and the United Nations Office for Project Services (UNOPS) received office computer services plus Internet protocol telephony and computer network services provided by the Logistics Base.

16. Cooperation with other agencies has been expanded and strengthened through the provision of information and communications technology services and conference services in support of: the United Nations Office in Nairobi, the United Nations Development Programme (UNDP), the Economic Commission for Latin America and the Caribbean, the Economic and Social Commission for Asia and the Pacific, the United Nations Office at Geneva, the United Nations Office at Vienna, the International Criminal Tribunal for Rwanda, the International Tribunal for the Former Yugoslavia, the United Nations Integrated Office in Burundi (BINUB), the Economic and Social Commission for Western Asia, the Economic Commission for Africa, the United Nations Environment Programme, the Department for International Development of the Government of the United Kingdom, the African

Institute for Economic Development and Planning, the United Nations Volunteers programme, the African Union, the Organisation for the Prohibition of Chemical Weapons, the United Nations Population Fund, the Office of the United Nations High Commissioner for Refugees, the World Health Organization, the Food and Agriculture Organization of the United Nations, the International Atomic Energy Agency, the International Labour Organization, the United Nations Conference on Trade and Development, the United Nations Children's Fund, the United Nations Joint Staff Pension Fund, the United Nations Relief and Works Agency for Palestine Refugees in the Near East, the International Organization for Standardization, the United Nations University, the World Bank, the Comprehensive Nuclear-Test-Ban Treaty Organization, the International Computing Centre, the International Criminal Court, the United Nations Educational, Scientific and Cultural Organization, the Office of the High Commissioner for Human Rights, the World Trade Organization, the Office for the Coordination of Humanitarian Affairs, the United Nations Assistance to Khmer Rouge Trials, UNOPS, the Office of Information and Communications Technology, the Special Court for Sierra Leone, the Department of Economic and Social Affairs of the Secretariat, and the International Strategy for Disaster Reduction.

D. Results-based-budgeting frameworks

Component 1: support

Expected accomplishment 1.1: increased efficiency and effectiveness of peacekeeping operations

Planned indicators of achievement	*Actual indicators of achievement*
1.1.1 Increase the serviceability of strategic deployment stocks (2007/08: 93 per cent; 2008/09: 96 per cent; 2009/10: 97 per cent)	Achieved. Serviceability of strategic deployment stocks was maintained at over 97 per cent on average
1.1.2 Reduction in the average processing time, from material release order to dispatch, for UNLB-contracted shipments of strategic deployment stocks and United Nations reserve stocks (2009/10: 18 days)	The average processing time of shipments was reduced from 35 calendar days in 2008/09 to 28 calendar days in the 2009/10 budget period, but remains above target time owing to additional time spent on consolidating large shipments, dispersing composition of material release orders, obtaining financial authorizations from missions and procurement and transportation contracting arrangements
1.1.3 Availability of telecommunications network services (voice, data and videoconferencing) to peacekeeping operations 99.9 per cent of the time	Achieved. All of the voice switching, videoconferencing bridging and data routing services were available 99.91 per cent of the time. Systems and services are continuously monitored by the Network Control Centre for availability
1.1.4 Availability of global disaster recovery and business continuity services to peacekeeping operations for mail and data infrastructure 99 per cent of the time	Achieved. All mail and data hosting systems in the UNLB Data Centre were available 99.1 per cent of the time. Systems and services are continuously monitored by the Network Control Centre for availability

1.1.5 Deployment of a Geographic Information System team to new and expanding missions within 30 days of the Security Council mandate (2007/08: after 30 days; 2008/09: within 30 days; 2009/10: within 30 days)	Geographic Information System support teams deployed to UNAMA to support start-up of the Geographic Information System Unit, to UNAMID to provide training on feature extraction and basics of geophysical equipment use, and to MINUSTAH to reinforce the Geographic Information System Unit during the disaster response phase Support was provided during the period to UNAMID on data and map production, to MINURSO on data preparation for deployment of the United Nations Earth system and to MONUC on data and map production Rapid Deployment Geo-module (Geo-RDM) would be procured at the end of the period
1.1.6 All aircraft operations at the United Nations Observer Mission in Georgia (UNOMIG), the United Nations Interim Force in Lebanon (UNIFIL), the United Nations Interim Administration Mission in Kosovo (UNMIK), the United Nations Peacekeeping Force in Cyprus (UNFICYP) and the United Nations Assistance Mission for Iraq (UNAMI) conducted safely and maintained at or below level 2 aviation safety indicators	Achieved. UNMIK air operations ceased in May 2008. UNOMIG air activities ceased in June 2009 owing to closure of the Mission. Aircraft operations in UNLB, UNAMI, UNFICYP and UNIFIL were safely conducted. Quarterly Aviation Safety Risk Assessment Indicators for these missions remained at or below level 2 during the period. Aircraft operations in the United Nations Mission in Nepal (UNMIN), overseen by the aviation safety oversight programme of the Regional Aviation Safety Office in October 2009, were also safely conducted There were no reported accidents or major incidents related to aircraft operations in UNIFIL, UNFICYP, UNAMI and UNLB during the period
1.1.7 Eligible civilian staff members recruited for field missions successfully complete predeployment induction training prior to deploying to their designated duty station (2008/09: 100 per cent; 2009/10: 100 per cent)	Achieved. 370 civilian staff recruits were nominated as eligible to participate in the civilian predeployment training prior to deploying to their designated duty stations. All participants completed the training
1.1.8 Reduction in security- and safety-related incidents (2007/08: 7; 2008/09: 35; 2009/10: 22)	32 security- and safety-related incidents (3 minor work injuries, 3 minor third-party vehicle accidents and 26 other minor vehicle accidents/incidents) were reported The indicator was not achieved owing to the increase of base activities (refurbishment projects, increased involvement of vendors and contractors) and transportation of staff (training participants, temporary staff and individual contractors) of UNLB and other United Nations offices, agencies, funds and programmes (UNOPS, UNHRD-WFP, International Computing Centre (ICC) and Standing Police Capacity team) and their dependants within the Base

	In addition, as a result of strengthening the Safety and Security Section, the safety and security awareness was increased among staff and more reporting of incidents was received and investigations conducted
1.1.9 Increase in the total number of joint service agreements with United Nations agencies (2007/08: 1; 2008/09: 4; 2009/10: 6)	Achieved. 4 Communications and Information Technology Services joint service agreements were signed with the Office of Information and Communication Technology, UNRWA, ICC and the Office for the Coordination of Humanitarian Affairs; 2 agreements of logistics support services were signed with UNHRD-WFP and the Office for the Coordination of Humanitarian Affairs
1.1.10 Commissioning of an interim information and communications technology operational facility in Valencia, Spain	Achieved. An interim information and communications technology operational facility was fully commissioned and is operational
1.1.11 Deployment of a Standing Police Capacity team within seven days of the adoption of a Security Council resolution establishing the police component of a peacekeeping operation	Achieved. Deployment of 14 staff of the Standing Police Capacity team to MINUSTAH on 19 January 2010 to support the Mission following the aftermath of the earthquake and the decision of the Security Council of 18 January to increase the police component of MINUSTAH to 3,711 police

Planned outputs	*Completed (number or yes/no)*	*Remarks*
Logistics Support Services		
Receipt, inspection, maintenance, configuration and deployment of strategic deployment stocks and United Nations reserves (including vehicles, generators, prefabricated buildings and related equipment, communications and information technology equipment, spare parts and expendable items)	Yes	UNLB received and inspected strategic deployment stocks items for a total value of $56.2 million and United Nations reserve items for a total value of $8.8 million. UNLB also maintained and configured strategic deployment stocks valued at $96.9 million and United Nations reserve items valued at $23.7 million on average, and deployed strategic deployment stocks valued at $37.2 million, including $2.6 million in transit at the end of the period, and United Nations reserve items valued at $7.1 million during the performance period
Provision of advice to United Nations agencies, funds and programmes on the use of and access to Department of Field Support material and contracts and the logistics services of UNLB	Yes	UNLB provided advice during the period, including: through a visit by the Procurement Support Office of UNDP in June 2010; ongoing cooperation with the Administrative and Field Support Unit of the Office for the Coordination of Humanitarian Affairs on material support, including protective equipment and provision of prefabricated buildings; ongoing cooperation with UNHRD-WFP, including provision of support in areas of airlift and base logistics

180 locally contracted minor cargo movements and 17 Headquarters-contracted major shipments to deploy strategic deployment stocks, trans-shipment and United Nations reserve materiel to peace operations	202 13	UNLB contracted cargo movements United Nations Headquarters contracted cargo movements for outbound strategic deployment stocks, trans-shipment and United Nations reserve materiel
52 aviation movements for peace operations and United Nations agencies, funds and programmes	40	Air movements were conducted by UNLB for peace operations and United Nations agencies, funds and programmes. Actual aviation movements depend on the requests received
Conduct of mission-wide inventory checks for all strategic deployment stocks, United Nations reserve stocks and UNLB stocks	Yes	Yearly inventory check was conducted for all non-expendable UNLB stocks, strategic deployment stocks and United Nations reserve inventories
Implementation of safe-driving training to improve skill levels and enhance the safety and security of staff and assets	Yes	Safe Driving Campaigns were conducted in November 2009 and June 2010. Topics included: speeding, alcohol abuse and use of seat belts Accord dangereux routier, a European Agreement for International Carriage of Dangerous Goods by Road Training Certificate for transportation of hazardous goods, was renewed for one transport driver Dispatch supervisor and Chief of security underwent Defensive Driving and Driving Test Officer Certification Courses to enhance their capacity to train staff members on use of vehicles and to conduct driving tests
Communications and Information Technology Services		
Maintenance and operation of a communications network comprising 5 Earth station hubs, 18 telephone exchanges, 12 transponders, 2 videoconferencing bridges and 19 high-end routers to provide voice, fax, video and data communications to peace operations and Headquarters 24 hours a day, 7 days a week	Yes	Operated and maintained: 7 satellite earth stations, of which 5 stations were fully operational at 99.5 per cent on a 24-hours-a-day, 7-day-a-week basis; 16 telephone exchanges; 12 transponders; 2 videoconferencing bridges; and 46 high-end routers
Provision of 53 E1 inter-mission voice lines, 46 commercial integrated services digital network E1 voice lines, 132 satellite inter-mission links, 11 leased lines, 2 E3 Internet data links and 17 videoconferencing links	Yes	The following were provided during the period: 52 E1 inter-mission voice lines, 65 commercial integrated services digital network E1 voice lines, 163 satellite link devices, 19 leased lines, 2 E3 Internet data links and 17 videoconferencing links
Maintenance and operation of the UNLB communications operating systems, including 22 PABX, 620 telephone extensions, 8 base station radios,	Yes	Operation and maintenance of 22 PABX, 653 telephone extensions, 8 UNLB stations, 4 repeaters, 9 mobile radios, 105 digital enhanced cordless telecommunications handheld transceivers, and

2 repeaters, 10 mobile radios, 95 digital enhanced cordless telecommunications handheld transceivers and 100 Cisco desk phones		667 Cisco desk phones. More Cisco desk phones were operated owing to transition from the former telephone exchange to the Cisco Call Manager system, as well as implementation of Voice over Internet Protocol
Maintenance and operation of information technology equipment comprising 485 desktop computers, 84 laptop computers, 94 printers, 3 plotters, 28 servers, 32 digital senders, 43 switches, 2 routers, 2 firewalls, 500 servers, 186 Cisco network devices, 3 Stone soft firewalls, 29 electromagnetic compatibility high-end data-storage systems and 10 electromagnetic compatibility data storage network devices	Yes	Operated and maintained the following: 632 desktop computers; 149 laptop computers; 64 printers; 8 plotters; 62 servers for campus support; 41 digital senders; 75 switches; 2 routers for campus support and 121 routers for the Department of Field Support; 2 firewalls; 733 servers, including 296 physical, 430 virtual and 7 appliances; 142 Cisco network devices; 11 Stone soft firewalls; 15 electromagnetic compatibility high-end data-storage systems; and 20 electromagnetic compatibility data storage network devices
Provision of hosting, maintenance and help desk support services for all peace operations, covering 5 centrally hosted applications (asset management, procurement system); 51,000 web mailboxes, 19 websites and 336 Lotus Notes replications	Yes	Provision of 5 centrally hosted applications (asset management, procurement system); 52,586 web mailboxes; 19 websites; and 1,460 Lotus Notes replications 8,071 incidents were reported and processed during the period
Provision of storage for production data and mail database for disaster recovery and business continuity purposes (360 terabyte data-storage capacity)	515	Terabytes of data storage capacity were maintained. An increase in capacity was attributable to an increase in operational activities in missions
Site B, Valencia		
Completion of phase 1 of the establishment of site B, including the construction of the data centre and satellite communications infrastructure	No	Foundation for satellite antennas and installation of five systems were completed. Construction of the data centre building was ongoing at the end of the period
United Nations Logistics Base Support Services		
Maintenance of 52 hard-wall buildings (42,684 sq. m^2), 10 soft-wall structures (4,000 m^2), 60 prefabricated container units in 8 buildings and 415,500 m^2 of open area, including 86,280 m^2 of outdoor storage space and 91,100 m^2 of roads and parking areas, through the management of 31 contractual services and utilities, including 11 building maintenance services, 7 grounds maintenance services, 9 supply blanket purchase agreements and 4 utility contracts	Yes	Maintained 52 hard-wall buildings, 10 soft-wall structures, 60 prefabricated container units in 8 buildings and 415,500 m^2 of open area, including 86,280 m^2 of outdoor storage space and 91,100 m^2 of roads and parking areas, through the management of 31 contractual services and utilities, including 11 building maintenance services, 7 grounds maintenance services, 9 supply blanket purchase agreements and 4 utility contracts

Provision of security services 24 hours a day, 7 days a week, within UNLB, including through the operation of video surveillance of UNLB premises and holdings	No	The level of staffing was not sufficient to achieve security services coverage 24 hours a day, 7 days a week. The security coverage was provided from 7.30 a.m. to 8 p.m., Monday to Friday, with on-call coverage provided after working hours and during holidays and weekends
Completion of the UNLB security plan in accordance with the security policy of the Department of Safety and Security	Yes	The UNLB security plan was completed and was undergoing review by the country-designated official at the end of the period
Tenant Units		
Regional Aviation Safety Office		
5 aviation accident prevention programmes updated (UNLB, UNOMIG, UNAMI, UNFICYP, UNIFIL)	5	Aviation accident prevention programmes updated for UNIFIL in July 2009, UNFICYP in October 2009, UNLB in November 2009, UNMIN in December 2009, and UNAMI in March 2010
4 aviation emergency response plans updated (UNLB, UNOMIG, UNFICYP, UNIFIL)	4	Aviation emergency response plans updated for UNIFIL in September 2009, UNLB in November 2009, UNFICYP in November 2009, and UNAMI in March 2010
12 aviation safety assistance visits to UNOMIG (3), UNFICYP (3), UNIFIL (3) and UNAMI (3)	10	Aviation safety assistance visits were conducted, as follows: 3 to UNIFIL, in September 2009, and February and May 2010; 3 to UNFICYP, in October 2009, and February and April 2010; 2 to UNAMI, in March and May of 2010; and 2 to UNMIN, in November 2009 and March 2010 No visits to UNOMIG were conducted as the Mission was closed in June 2009
Organization of 12 aviation safety council meetings (UNOMIG (3), UNFICYP (3), UNIFIL (3), and UNLB (3))	11	Aviation safety council meetings were organized during the period, as follows: 3 for UNIFIL, in September 2009, and February and May 2010; 3 for UNFICYP, in October 2009, and February and April 2010; 3 for UNLB, in October 2009, and January and May 2010
	2	Visits to UNMIN, in November 2009 and March 2010
		No meetings were organized for UNOMIG as the Mission was closed in June 2009
16 risk assessment reports on mission aviation operations	17	Risk assessment reports on mission aviation operations were produced during the period, as follows: 4 for UNLB, 4 for UNIFIL, 4 for UNFICYP, 2 for UNAMI, and 3 for UNMIN
		No risk assessment reports were produced for UNOMIG as the Mission was closed in June 2009

12 *Aviation Safety Newsletters* (aviation safety awareness information) distributed to UNOMIG, UNFICYP, UNIFIL, UNMIK and UNAMI	12	Issues of monthly *Aviation Safety Newsletter* were posted on UNLB web page and links were sent to the missions
2 carrier survey visits to air operators based in the region	No	UNLB was not tasked to carry out carrier survey visits to air operators based in the region
6 carrier assessments of short-term chartered aircraft (UNMIK (2), UNIFIL (2), and UNFICYP (2))	1	Carrier assessment of short-term chartered aircraft was carried out for UNLB in January 2010 Assessments were not required for UNMIK, UNIFIL and UNFICYP as troop rotations did not involve United Nations chartered aircrafts
Strategic Air Operations Centre		
Management, control and monitoring of strategic air support provided to peacekeeping missions	977	Air movements were tracked and assisted. In order to widen assistance services for strategic flights, the international staff participated in a roster of Strategic Air Operations Centre personnel available on a 24-hour-a-day, 7-day-a-week basis
Implementation of a global fleet tracking system for air operations within United Nations missions	No	Partial implementation was achieved with utilization of MONUC tracking system. The commencement of a contract for tracking services was delayed owing to additional time needed to obtain Local Procurement Authority. The system to track operations and the internal procedures were set to ensure smooth conduct of operations and real time visibility. The Strategic Air Operations Centre Operations Room was established, including hardware and software requirements
Implementation of a control system for the utilization of aviation fuel	Yes	Level of aviation fuel consumption by the missions was tracked during the period. Fuel consumption was controlled during post-flight assessment of all strategic flights followed by Strategic Air Operations Centre through analysis of the fuel consumption reported by missions in their monthly aviation reports (e-MAR). This has been an interim measure pending acquisition and implementation of the Air Transport Management System
Provision of aeronautical guidance and meteorological advice to all Department of Peacekeeping Operations field operations through the issuance of individual reports on all flights	Yes	The service became fully operational in October 2009; 316 reports were issued during the period
Assessment of a global integrated fleet management concept to support the aviation needs of peacekeeping operations worldwide	Yes	Strategic Air Operations Centre provided assessment, analysis and aircraft tasking for 316 operations. The global integrated management concept was implemented by centralizing the tasking of all strategic airlifts, including all flights of the Secretary-General, of the Security Council and other VIP flights. Strategic Air

		Operations Centre provided analysis and allocation of air assets through coordination with peacekeeping missions. In order to assess the criteria and provide continuous support to the aviation operations worldwide, the Centre processed all the strategic and out-of-area flight requests, recommending the most cost-efficient options for aircraft selection. Subsequent to implementation of the global fleet management system, the service became fully operational in October 2009
Integrated Training Service		
Implementation of 4 training sessions on standard operating procedures for peacekeeping operations	No	Five Professional staff of the Integrated Training Service were relocated to New York; therefore, the output was not achieved
Provision of technical training on oversight, guidance and assistance to all peacekeeping and special political missions that are supported by the operations of the Department of Field Support	No	Five Professional staff of the Integrated Training Service were relocated to New York; therefore, the output was not achieved
Conduct of 25 civilian predeployment training courses for 900 newly recruited international civilian staff members	370	Newly recruited staff completed the civilian predeployment training. The significant variances between the planned and actual 2009/10 civilian predeployment graduates resulted from significant reduction in the level of recruitment during the performance period. All nominated participants completed the training
Geographic Information System Centre		
Provision of analysis for the assessment of groundwater resources and terrain provided to UNAMID, the United Nations Mission in the Central African Republic and Chad (MINURCAT) and other field operations as required	Yes	Analysis for the assessment of groundwater resources and terrain was provided to UNAMID. In addition, 2 GIS Centre staff members were deployed to UNAMID to train GIS Section and Water Unit to conduct this type of analysis Owing to downsizing, no work was carried out in MINURCAT A preliminary study for a water assessment project was carried out in MINURSO
Topographic maps and geo-databases produced for UNAMID, including 80 map sheets at 1:50,000 scale	64	Topographic map sheets at 1:50,000 scale were produced this year for UNAMID. Difference is due mainly to administrative delays
Provision of global geo-visualization data, including through United Nations geo-database systems, United Nations Earth enterprise system and United Nations image library and catalogue system, to all field operations	Yes	As of 30 June 2010, 90 per cent of all images procured by the Headquarters GIS programme had been absorbed by United Nations Earth Cataloguing efforts commenced, with completion rate of 15 per cent in 2009/10, and will continue throughout 2010/11

Maintenance of a secured repository for the United Nations geo-database, including back-up and replica, and for the United Nations Earth and image library	Yes	Replication processes were commenced between United Nations Headquarters and UNLB on global small-scale geo-databases. Replication also commenced between UNLB and UNAMID on a large-scale database Back-up function for these datasets is maintained in UNLB. Standing operating procedures for replication of United Nations Earth data had been initiated
Conduct of 4 GIS training courses for peacekeeping missions	3	Remote sensing training sessions were conducted in January 2010 with 12 trainees from 9 duty stations
	1	GIS system administration training session was conducted in May 2010 with 13 trainees from 9 duty stations
	1	GIS induction training session was conducted for three new field mission staff members
Provision of Geographic Information System technical advice and support to peacekeeping missions through site visits to field operations and telephone/Internet support	Yes	Two field visits to UNAMID to support topographic map production, two field visits to MINUSTAH for temporary reinforcement of the GIS function and one field visit to UNAMA to start up the GIS Unit were conducted during the period Geographic Information System Centre directly supported, through teleconference and computer remote control procedures, deployment of Geographic Information System teams in UNAMA, MINUSTAH and UNSOA
Engineering Standards and Design Centre		
Development of 10 standard camp facility design templates	10	Facility planning templates were developed, including Mission headquarters, Police headquarters, Force headquarters, log base, military/formed police units camps for 100-, 200-, 300-, 500-, 800- and 1,000-man strengths The templates were improved and further developed to meet needs of field missions with special focus on the start-up phase. Basic standardized templates with all relevant data are fully functional; more data/links will be included in the next generation template
Development of 8 statements of work for engineering construction requirements	8	Design packages have been developed The first draft of the master statement of requirements for "outsourcing the erection of prefabricated buildings and related infrastructure" has been completed The first draft of the standard scope of works for "outsourcing labour for engineering services in order to reduce hiring of individual contractors and casual daily workers" has been completed

Management of an online engineering database and library that is accessible to all missions	Yes	The SharePoint Engineering Database was improved was successfully tested and the webpage was finaliz New data was uploaded into SharePoint and adjustments to the folder structure were completed Progress was made on establishing and managing ne online library system available in SharePoint. The n database currently contains 19 gb of data Engineers from MONUC, Entebbe Logistics Hub, UNIFIL, the United Nations Integrated Peacebuildin Office in Sierra Leone (UNIPSIL), the United Natio Mission in Liberia (UNMIL), M'NUSTAH, United Nations Headquarters, the United Nations Disengagement Observer Force (UNDOF), BINUB, UNFICYP, the United Nations Military Observer Gr in India and Pakistan (UNMOGIP), the United Natio Truce Supervision Organization (UNTSO), UNMIK, MINURCAT were connected. Engineering Standards and Design Centre expects to connect eight more missions, including MINURSO, UNMIN, the United Nations Mission in the Sudan (UNMIS), the United Nations Integrated Mission in Timor-Leste (UNMIT UNAMA, UNAMI, UNAMID and the United Nation Operation in Côte d'Ivoire (UNOCI) in the next peri The first set of standards was procured, and by the e of the period was being embedded into SharePoint a extra Library Section available to all missions
2 mission visits to advise on engineering requirements	3	Field mission visits were made to UNSOA, MINUSTAH and MONUC to support engineering activities and special projects and to enhance mission engineers' productivity by using products developed the Engineering Standards and Design Centre. These related to mission headquarters/force headquarters in Mogadishu, mission headquarters in Nairobi, Suppor Base in Mombasa and all military camps in Mogadis for UNSOA; operational requirements following earthquake aftermath for MINUSTAH; and the new MONUC Integrated Mission Headquarters in Kinsha With regard to MONUC, the Engineering Standards Design Centre became part of the working team task to design for the reallocation of approximately 1,500 staff and related supporting facilities and parking
Provision of advice to 6 missions on engineering design provided through an online engineer database and workspace, online groove community access and mission visits, if required	7	Missions were provided with direct support, as follo MINURCAT, on Détachement Intégré de Sécurité po stations and several camp designs for different identified locations in Chad

		UNSOA, on the complete design packages for mission headquarters/force headquarters in Mogadishu, mission headquarters in Nairobi, Support Base in Mombasa and military camps in Mogadishu MINUSTAH, on three complete design packages for a 200-man soft-wall camp, a 300-man hard-wall camp and a 155-man prefabricated camp UNIFIL, on a complete design package for a 30-man camp and waste management system guidelines UNMIL, on complete design packages for septic tanks and for generator areas MONUC, on the Integrated Mission Headquarters project in Kinshasa; and UNMOGIP, on design and technical specifications for vehicle accesses, observation towers and containerized archive rooms Several missions are connected to Groove and the SharePoint Engineering Database and used Centre products/data as the basis for their planning and activities
Standing Police Capacity		
Establishment and strengthening of policing components in two new and/or expanding mid-sized missions	Yes	Establishment support was provided to the United Nations Peacebuilding Support Office in Guinea-Bissau (UNOGBIS) from January to May 2010; strengthening support was provided to MINUSTAH from January to April 2010
Development of 3 policy papers and guidelines for national police and other law enforcement agencies on management, administration and operational procedures and police reform	8	Policy papers and guidelines were developed: UNPOL Guidelines for Monitoring Detentions, for MINUSTAH and UNOGBIS; Induction Manual for United Nations Corrections Officers, for MINUSTAH; Police Component Concept of Operations, for MINUSTAH and UNOGBIS; training modules for Somali police, for UNPOS; concept paper for Development and Establishment of a Model Police Station, for UNOGBIS; Police and Other Law Enforcement Agencies Reform Implementation Framework, for UNOGBIS; concept paper for a Vulnerable Persons' Unit within the Model Police Station, for UNOGBIS; and Modalities for Establishment of a Transnational Crime Unit in Liberia, for the West Africa Coast Initiative

Provision of assistance to police components in 5 existing peacekeeping operations for up to 3 months on activities such as reform, advice and training, as well as corrective activities in support of national law enforcement capacity-building	Yes	Assistance was provided to UNPOS; West Africa Coast Initiative in the United Nations Office on Drugs and Crime Dakar, Côte d'Ivoire, Guinea-Bissau, and Liberia; MINUSTAH; UNOGBIS; UNDP Mozambique on police election support training and to MONUC on battalion training support
Surface Transport Technical Support Unit		
Provision of transport technical support solutions and recommendations for corrective action in real time to all Department of Peacekeeping Operations and Department of Political Affairs missions	No	This planned output related to the Surface Transport Technical Support Unit, which was proposed for the 2009/10 budget, but not approved
Conduct the review and categorization of 220 generic asset descriptions and codification of more than 24,000 non-expendable assets of the Transport Section	No	This planned output related to the Surface Transport Technical Support Unit, which was proposed for the 2009/10 budget, but not approved
Monitor manufacturers' warranty management issues and factory recalls for 45 systems contracts in place with various vendors	No	This planned output related to the Surface Transport Technical Support Unit, which was proposed for the 2009/10 budget, but not approved
Reference Checking Unit		
Check references of 1,500 internal and external candidates for recruitment for vacancies in peace operations in Arabic, English, French, Spanish and Russian	1,263	Cases were initiated
	1,297	Cases were finalized
		Number of finalized cases can exceed number of initiated cases as reference checks often span 2 fiscal periods

III. Resource performance

A. Financial resources

(Thousands of United States dollars. Budget year is from 1 July 2009 to 30 June 2010.)

			Variance	
Category	Apportionment (1)	Expenditure (2)	Amount (3)=(1)-(2)	Percentage (4)=(3)/(1)
Military and police personnel				
Military observers	—	—	—	—
Military contingents	—	—	—	—
United Nations police	—	—	—	—
Formed police units	—	—	—	—
Subtotal	—	—	—	—
Civilian personnel				
International staff	9 888.3	11 124.9	(1 236.6)	(12.5)
National staff	13 917.1	14 318.8	(401.7)	(2.9)
United Nations Volunteers	—	—	—	—
General temporary assistance	2 463.3	2 439.4	23.9	1.0
Subtotal	**26 268.7**	**27 883.1**	**(1 614.4)**	**(6.1)**
Operational costs				
Government-provided personnel	—	—	—	—
Civilian electoral observers	—	—	—	—
Consultants	664.6	366.7	297.9	44.8
Official travel	1 080.3	829.2	251.1	23.2
Facilities and infrastructure	10 788.2	10 696.1	92.1	0.9
Ground transportation	908.2	708.8	199.4	22.0
Air transportation	—	—	—	—
Naval transportation	—	—	—	—
Communications	6 709.9	6 455.2	254.7	3.8
Information technology	7 777.9	7 541.1	236.8	3.0
Medical	398.5	317.7	80.8	20.3
Special equipment	—	—	—	—
Other supplies, services and equipment	3 357.8	3 133.3	224.5	6.7
Quick-impact projects	—	—	—	—
Subtotal	**31 685.4**	**30 048.1**	**1 637.3**	**5.2**
Gross requirements	**57 954.1**	**57 931.2**	**22.9**	**0.0**
Staff assessment income	3 808.6	4 366.9	(558.3)	(14.7)
Net requirements	**54 145.5**	**53 564.3**	**581.2**	**1.1**
Voluntary contributions in kind (budgeted)	—	—	—	—
Total requirements	**57 954.1**	**57 931.2**	**22.9**	**0.0**

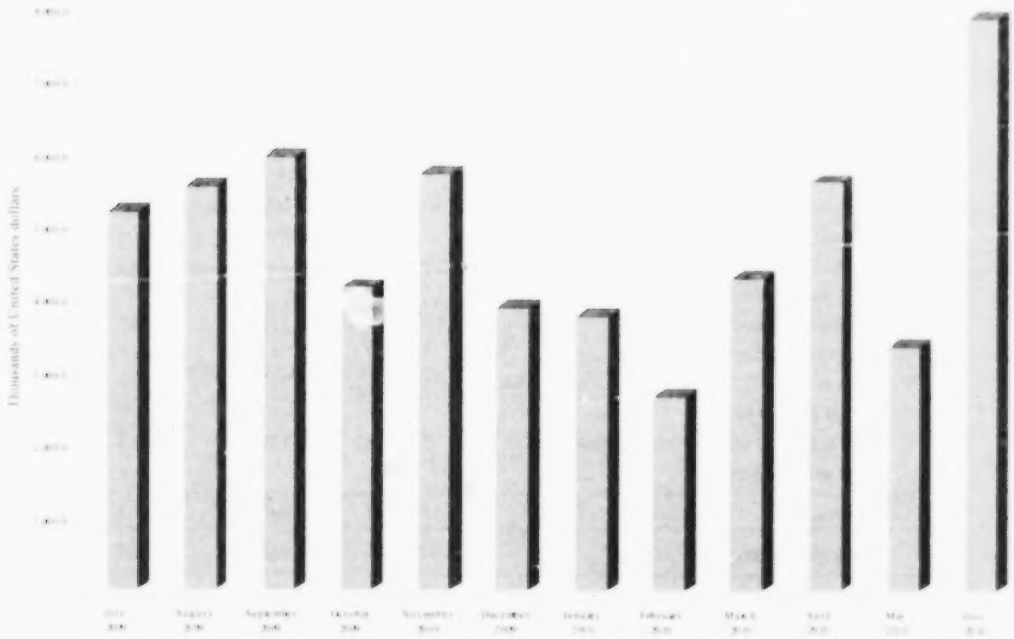
B. Summary information on redeployments across groups

(Thousands of United States dollars)

	Appropriation		
Group	*Original distribution*	*Redeployment*	*Revised distribution*
I. Military and police personnel	—	—	—
II. Civilian personnel	26 268.7	1 622.0	27 890.7
III. Operational costs	31 685.4	(1 622.0)	30 063.4
Total	**57 954.1**	—	**57 954.1**
Percentage of redeployment to total appropriation			2.8%

17. Resources were redeployed from the operational costs group to the civilian personnel group during the period to cover higher international and national staff costs resulting from the increase of national salary rates and lower actual vacancy rates, as compared to budgeted, for international and national staff.

C. Monthly expenditure pattern



18. The high level of expenditure at the beginning of the period was attributable mainly to the obligation of funds towards recurring expenditures as well as other existing contracts for the 2009/10 financial period. The higher expenditure in November 2009 was attributable to obligations of additional funds following

completion of some procurement processes started at the beginning of the period, as well as obligations for the installation grant payable to newly recruited international staff. The increase in expenditure in April related to payment of salaries to national staff following revision of national salary rates, including a retroactive increase from 1 January 2009 and a further increase effective from 1 January 2010. The high level of expenditure in June 2010 reflected disbursements for goods and services delivered to the Logistics Base, since many procurement processes were finalized.

D. Other income and adjustments

(Thousands of United States dollars)

Category	*Amount*
Interest income	2 037.2
Other/miscellaneous income	289.7
Cancellation of prior-period obligations	209.4
Total	**2 536.3**

E. Value of non-budgeted contributions

(Thousands of United States dollars)

Category	*Actual value*
Memorandum of understanding[a]	2 366.3
Voluntary contributions in kind (non-budgeted)	—
Total	—

[a] Inclusive of office buildings, workshop structures, warehouse and open spaces from the Government of Italy ($2,348,700) and land from the Government of Spain ($17,633).

IV. Analysis of variances*

	Variance	
International staff	($1 236.6)	(12.5%)

19. Higher requirements were primarily attributable to the actual average vacancy rate of approximately 12 per cent, as compared to the budgeted vacancy factor of 15 per cent.

* Resource variance amounts are expressed in thousands of United States dollars. Analysis is provided for variances of at least plus or minus 5 per cent or $100,000.

	Variance	
National staff	($401.7)	(2.9%)

20. Higher requirements were primarily a result of increases in national salary rates by approximately 3 per cent from 1 January 2009 retroactively and by approximately 4 per cent from 1 January 2010. Higher requirements were also attributable to an actual average vacancy rate of approximately 7 per cent, as compared to the budgeted vacancy factor of 10 per cent.

	Variance	
Consultants	$297.9	44.8%

21. Reduced requirements were primarily a result of cancellation of consultancy projects for Communications and Information Technology Services as a reprioritization of expenditures to cover higher requirements for international and national staff costs as well as lower costs of tier certification for project design and training sessions.

	Variance	
Official travel	$251.1	23.2%

22. Lower requirements were primarily attributable to a reduction in staff travel resulting from relocation of Integrated Service Training staff from UNLB to Headquarters as well as cancellation of certain carrier survey visits, carrier assessment trips and aircraft inspections.

	Variance	
Ground transportation	$199.4	22.0%

23. Lower requirements were attributable mainly to reduced resource requirements for spare parts for strategic deployment stock vehicles, including number plates and accessories, as fewer vehicles were shipped to field missions. Other factors which contributed to reduced requirements were lower insurance premium payments under a new vehicle insurance contract and the lower actual average price of fuel of $0.67 per litre as compared to the budgeted price of $1.25 per litre. The lower requirements were partly offset by an increase in vehicle maintenance costs, which reflected an increase in the number of vehicles in stock due to lower shipment activity.

	Variance	
Communications	$254.7	3.8%

24. Reduced requirements were attributable mainly to lower entitlements paid to communications contractors following reduction of the daily subsistence allowance rate for Brindisi, from a planned rate of €190 to an actual rate of €132 in October 2009, as well as a reduced share of transponder charges.

	Variance	
Information technology	$236.8	3.0%

25. Reduced requirements were attributable mainly to lower entitlements paid to information technology contractors following reduction of the daily subsistence allowance rate for Brindisi, from a planned rate of €190 to an actual rate of €132 in October 2009, as well as lower equipment maintenance costs resulting from lower prices for spare parts and extended warranty coverage for 75 per cent of the equipment life cycle. This was partly offset by higher acquisition costs for additional Storage Area Network equipment, required to guarantee delivery, availability, scalability and performance characteristics to support increasing connectivity requirements.

	Variance	
Medical	$80.8	20.3%

26. Lower requirements were attributable mainly to reduced requirements for medicine and medical consumables resulting from delayed completion of the bidding process for a new contract.

	Variance	
Other supplies, services and equipment	$224.5	6.7%

27. The variance was attributable primarily to deferral of various miscellaneous services stemming from the need to prioritize use of resources to cover higher requirements for international and national staff costs, as well as to reduced requirements for freight services. It was further impacted by lower requirements for training supplies and services resulting from fewer training sessions held by the Integrated Training Service, lower actual costs of training conducted by the Regional Aviation Safety Office and obtaining online GIS certification free of charge. Lower requirements were partly offset by a loss on exchange for the period.

V. Resource performance: strategic deployment stocks

Financial resources

28. The total value of funding allotted for the period from 1 July 2009 to 30 June 2010 for strategic deployment stocks amounted to $107.3 million. This comprised the fund balance of $70.2 million, which had been rolled over from the prior period, and $37.2 million of strategic deployment stock, at replacement values, which was shipped to peacekeeping and other missions. The amount of $41.1 million from the performance period has been rolled over into the 2010/11 fund balance. The financial implications of the movement of strategic deployment stocks are shown in the tables below.

Replenishment of strategic deployment stocks issued[a]

(Thousands of United States dollars. Budget year is from 1 July 2009 to 30 June 2010.)

Receiving operation	*Amount*
Peacekeeping operations	
United Nations Stabilization Mission in Haiti	30 527.4
United Nations Mission in the Central African Republic and Chad	1 831.6
United Nations Support Office for the African Union Mission in Somalia	1 178.8
African Union-United Nations Hybrid Operation in Darfur	639.7
United Nations Mission in the Sudan	602.9
United Nations Interim Force in Lebanon	259.1
United Nations Mission in the Democratic Republic of the Congo	168.7
United Nations Integrated Mission in Timor-Leste	39.4
United Nations Interim Administration Mission in Kosovo	9.7
United Nations Peacekeeping Force in Cyprus	4.9
United Nations Mission in Liberia	3.4
Subtotal	**35 265.6**
Political and peacebuilding missions and other recipients	
United Nations Peacebuilding Office in the Central African Republic/ United Nations Integrated Peacebuilding Office in the Central African Republic	694.0
United Nations Integrated Peacebuilding Office in Guinea-Bissau	533.4
United Nations Assistance Mission in Afghanistan	450.2
United Nations Political Office for Somalia	69.1
United Nations Military Observer Group in India and Pakistan	31.5
United Nations Department of Safety and Security (to Pakistan)	136.6
Subtotal	**1 914.8**
Total replenishment value of stocks issued to missions in the period	**37 180.4**

Movement of funds for strategic deployment stock and category of expenditure

(Thousands of United States dollars. Budget year is from 1 July 2009 to 30 June 2010.)

Movement	*Amount*
Rollover of fund balance from 2008/09	70 157.3
Value of replenished stocks issued to missions in 2009/10	37 180.4
Total value	**107 337.7**
Rollover of fund balance to 2010/11	(41 056.2)
Cancellation of prior-period obligations	405.5

[a] Reflects replacement values.

Movement	*Amount*
Miscellaneous income	5.6
Total expenditure for the period	**66 692.6**
Category of expenditure	
Facilities and infrastructure	37 669.9
Ground transportation	18 608.0
Communications	5 301.6
Information technology	1 330.0
Medical	909.0
Special equipment	0.8
Other supplies, services and equipment	2 873.3
Total expenditure for the period	**66 692.6**

VI. Actions to be taken by the General Assembly

29. **The actions to be taken by the General Assembly in connection with the financing of the United Nations Logistics Base at Brindisi, Italy, are:**

(a) **To decide on the treatment of the unencumbered balance of $22,900 with respect to the period from 1 July 2009 to 30 June 2010;**

(b) **To decide on the treatment of other income for the period ended 30 June 2010 amounting to $2,536,300 from interest income ($2,037,200), other/miscellaneous income ($289,700) and cancellation of prior-period obligations ($209,400), and an unutilized fund balance from the 1996/97 to 2003/04 periods in the amount of $1,149,900.**

30. **The action to be taken by the General Assembly in connection with the strategic deployment stocks is to take note of the present report.**